

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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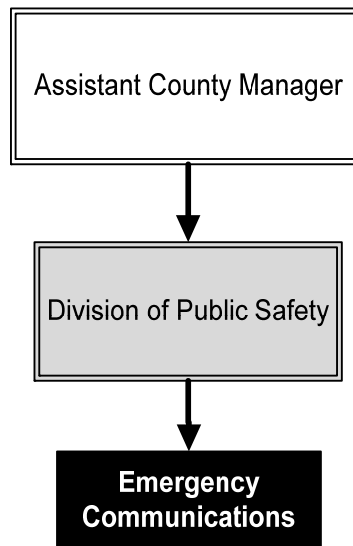
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Overview

Sedgwick County Emergency Communications is the primary answering point for 911 calls in Sedgwick County. The Department provides dispatch services for 31 public safety agencies, including the Sheriff's Department, EMS, Fire District 1 and the Wichita Police and Fire Departments.

Another major function of the Department is to provide public education. The 911 Citizens Academy, a college internship program and presentations at neighborhood meetings are all opportunities to engage citizens.

The Quality Assurance Section has developed an in-house system for reviewing law enforcement and medical calls. Quality improvement grading allows the Department to identify individual or systemic training needs and helps ensure the quality services expected by citizens.



Strategic Goals:

- To provide expedient and effective handling of emergency calls
- To develop staff through encouragement, recognition, empowerment and training in order to foster an environment of creativity and innovation in delivering quality public services
- To stay current with emerging technologies and remain responsive to the changing needs of the community

Highlights

- Answered approximately 900,000 calls, including 520,000 emergency 911 calls during 2013
- Answered 98 percent of calls in 15 seconds or less
- Dispatched 99.5 percent of emergency calls according to protocol
- Staffed a nuisance phone line during certain holidays, including New Year's Eve and July 4th, to ensure that regular 911 lines were available for emergency calls



Accomplishments and Priorities

Accomplishments

Emergency Communications has undertaken several technology upgrades during the past few years. As the emergency analog radio system reached end-of-life and was no longer supported, it became necessary for Emergency Communications to replace the antiquated system. In 2013, the Department completed installation of the new P25 800 MHz digital radio system. A P25 system allows end users to purchase any model of radio they wish to use, which increases competition among vendors.

Due to the change from analog to digital, the Department also had to replace the way it notifies fire stations about calls. Fire station alerting was updated from an analog solution to an IP-based solution. Voice over IP delivers voice communications over Internet Protocol networks, such as the Internet. This project has also been completed.

Finally, in order to become compliant with the Federal Information Protection Standards 140-2 data encryption regulations, the Department moved from outdated technology to a wireless solution in 2014.

Priorities

Emergency Communications remains focused on the use of emerging technologies and the changing needs of the community. One such effort is the campaign for Next Generation 911 (NG911). As telephone service providers continue to see diminishing profits with old analog systems, there exists a push to move more and more to wireless systems. Doing so will allow citizens to transmit text, images, video and data to 911 centers.

The Department also maintains its focus on training. Upon hire, employees receive six weeks of classroom training and three weeks of one-on-one training in the Communications Center before being released to handle emergency phone calls on their own. An additional seven weeks of training is provided before employees move into a dispatcher position. Further training is then provided on a regular basis as new protocols emerge or existing protocols change.

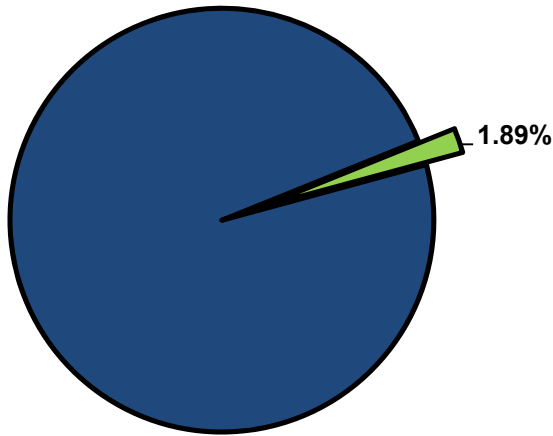


Significant Budget Adjustments

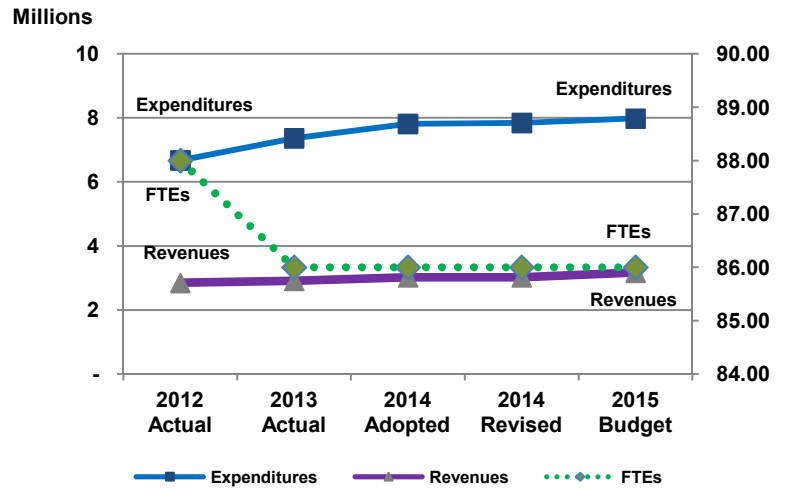
There are no significant adjustments to Emergency Communications' 2015 adopted budget.

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,427,485	4,482,054	4,752,444	4,778,857	4,920,971	142,114	2.97%
Contractual Services	1,696,134	1,667,930	2,312,076	2,318,826	2,312,050	(6,776)	-0.29%
Debt Service	-	-	-	-	-	-	-
Commodities	40,361	133,411	88,750	82,000	88,276	6,276	7.65%
Capital Improvements	(162,700)	-	-	-	-	-	-
Capital Equipment	-	(5,800)	-	-	-	-	-
Interfund Transfers	670,817	1,087,882	662,442	662,442	659,068	(3,374)	-0.51%
Total Expenditures	6,672,097	7,365,477	7,815,712	7,842,125	7,980,365	138,240	1.76%
Revenues							
Tax Revenues	2,730,276	2,733,676	2,896,550	2,896,550	2,983,470	86,920	3.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	120,087	120,087	120,087	-	0.00
Charges for Services	3,715	2,950	3,941	3,941	4,059	118	3.00%
All Other Revenue	738	59,803	518	518	60,494	59,976	11578.47%
Total Revenues	2,847,923	2,909,623	3,021,096	3,021,096	3,168,111	147,015	4.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	88.00	86.00	86.00	86.00	86.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	88.00	86.00	86.00	86.00	86.00	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	4,454,653	4,505,108	4,779,720	4,806,133	4,947,747	141,614	2.95%
911 Tax Fund	2,172,224	2,832,438	3,035,992	3,035,992	3,032,618	(3,374)	-0.11%
Miscellaneous Grants	45,220	27,930	-	-	-	-	-
Total Expenditures	6,672,097	7,365,477	7,815,712	7,842,125	7,980,365	138,240	1.76%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	110	411,164	359,876	431,589	433,924	432,067	-0.43%	6.00
Communications Center	110	4,043,489	4,145,233	4,348,131	4,372,209	4,515,680	3.28%	80.00
Em. Telephone Serv.	210	2,172,224	2,832,439	3,035,992	3,035,992	3,032,618	-0.11%	-
Sprint/Nextel Agreement	279	45,221	27,930	-	-	-	0.00%	-
Total		6,672,097	7,365,477	7,815,712	7,842,125	7,980,365	1.76%	86.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Dir. of Emergency Communications	110	GRADE136	74,756	72,002	72,002	1.00	1.00	1.00
Dep. Dir. of Emergency Communicat	110	GRADE132	61,018	58,770	58,770	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	49,148	50,912	50,912	1.00	1.00	1.00
Emergency Communications Sup.	110	GRADE124	366,548	379,876	379,876	8.00	8.00	8.00
Administrative Assistant	110	GRADE120	31,651	29,224	29,224	1.00	1.00	1.00
Emergency Service Dispatcher I	110	GRADE120	161,874	154,066	154,066	5.00	5.00	5.00
Emergency Service Dispatcher II	110	GRADE120	1,544,849	1,633,122	1,633,122	46.00	46.00	46.00
Emergency Service Dispatcher Trainee	110	GRADE120	93,295	89,232	89,232	3.00	3.00	3.00
Emergency Service Call Taker	110	GRADE119	167,870	164,209	164,209	5.00	5.00	5.00
Emergency Service Call Taker Trainee	110	GRADE119	287,339	302,178	302,178	9.00	9.00	9.00
Emergency Service Dispatch Trainee	110	GRADE119	191,770	176,302	176,302	6.00	6.00	6.00
Subtotal					3,109,893			
Add:								
Budgeted Personnel Savings					(80,694)			
Compensation Adjustments					94,457			
Overtime/On Call/Holiday Pay					216,002			
Benefits					1,581,312			
Total Personnel Budget					4,920,971	86.00	86.00	86.00

• 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	411,164	359,876	431,589	433,924	432,067	(1,857)	-0.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	411,164	359,876	431,589	433,924	432,067	(1,857)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,715	2,950	3,941	3,941	4,059	118	3.0%
All Other Revenue	-	1,820	-	-	1,820	1,820	-
Total Revenues	3,715	4,770	3,941	3,941	5,879	1,938	49.2%
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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	4,016,322	4,122,179	4,320,855	4,344,933	4,488,904	143,971	3.3%
Contractual Services	10,663	7,456	10,026	16,776	9,500	(7,276)	-43.4%
Debt Service	-	-	-	-	-	-	-
Commodities	16,504	15,598	17,250	10,500	17,276	6,776	64.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,043,489	4,145,233	4,348,131	4,372,209	4,515,680	143,471	3.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	120,087	120,087	120,087	0	0
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	490	10	518	518	500	(18)	-3.5%
Total Revenues	113,684	113,204	120,605	120,605	120,587	(18)	(0.0)
Full-Time Equivalents (FTEs)	82.00	80.00	80.00	80.00	80.00	-	-

• 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.

Fund(s): Emergency Telephone Services 210

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	1,477,766	2,041,392	2,302,050	2,302,050	2,302,550	500	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	23,641	120,537	71,500	71,500	71,000	(500)	-0.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	670,817	670,508	662,442	662,442	659,068	(3,374)	-0.5%
Total Expenditures	2,172,224	2,832,438	3,035,992	3,035,992	3,032,618	(3,374)	-0.1%
Revenues							
Taxes	2,730,276	2,733,654	2,896,550	2,896,550	2,983,447	86,897	3.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9	56,998	-	-	58,174	58,174	-
Total Revenues	2,730,286	2,790,652	2,896,550	2,896,550	3,041,621	145,071	5.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Sprint/Nextel Agreement

This is a pass-through account for the final phase of 800 MHz rebanding of local radios. The rebanding is a result of an FCC agreement with Nextel-West to alleviate interface issues between Nextel-West and the public safety radio systems. It will reimburse users for their effort in exchanging radios for modification during the upgrade process. All costs were being paid by Nextel-West, and the program was completed in 2013.

Fund(s): Miscellaneous Grants 279

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	45,220	27,930	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	45,220	27,930	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-