

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.

Elora Forshee
Director

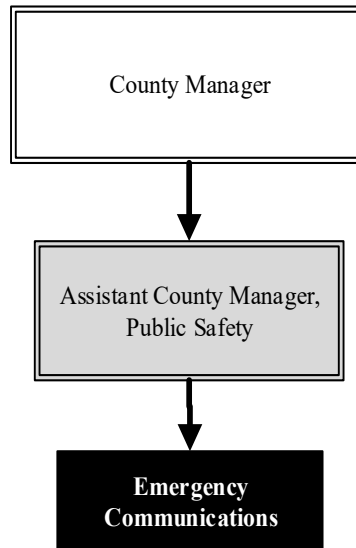
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Overview

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.

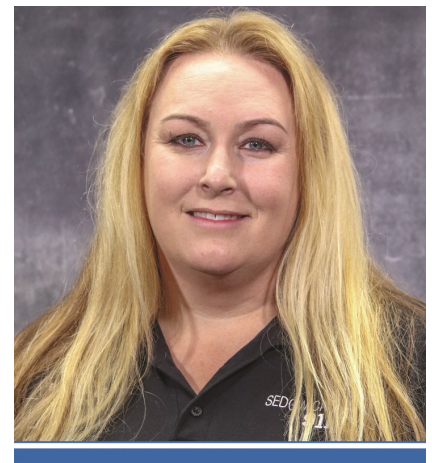


Strategic Goals:

- 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 759,380 calls in 2018, with 505,536 being emergency calls, and processed over 7.2 million radio transmissions
- Completed 275 emergency equipment vehicle installs, programmed over 1,100 radios, and completed approximately 350 radio alignments or repairs
- Performed a quality assurance review of 10,761 events to ensure that performance standards were met
- Monitored the flow of traffic on all Sedgwick County highways utilizing 86 cameras, 77 traffic sensors, and 29 roadway signs



Accomplishments and Strategic Results

Accomplishments

Emergency Communications migrated 911 phone services from analog lines to the Emergency Services Internet Protocol (IP) Network, or the Emergency Services Internet Network (ESINet), in December 2018. This advance in technology provides a faster connection to 9-1-1 through reduced call set up time (the time between the 9-1-1 caller pressing send and the dispatcher hearing the call ring). The ESINet also offers increased interoperability between Sedgwick County 911 and other 911 centers throughout the State for the purpose of call routing, either due to out-of-area emergency calls or rerouting for disaster migration.

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 2018, Emergency Communications averaged an answer rate of 66.4 percent of 911 calls answered within ten seconds.

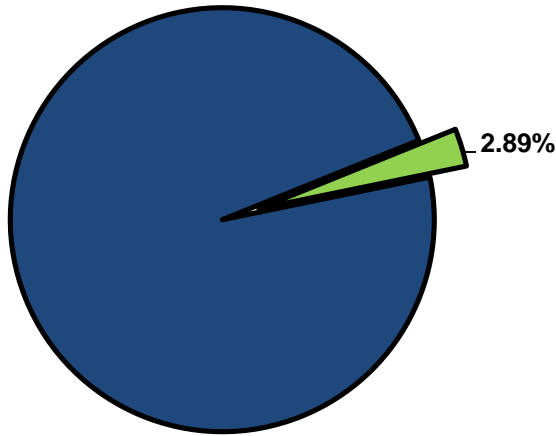


Significant Budget Adjustments

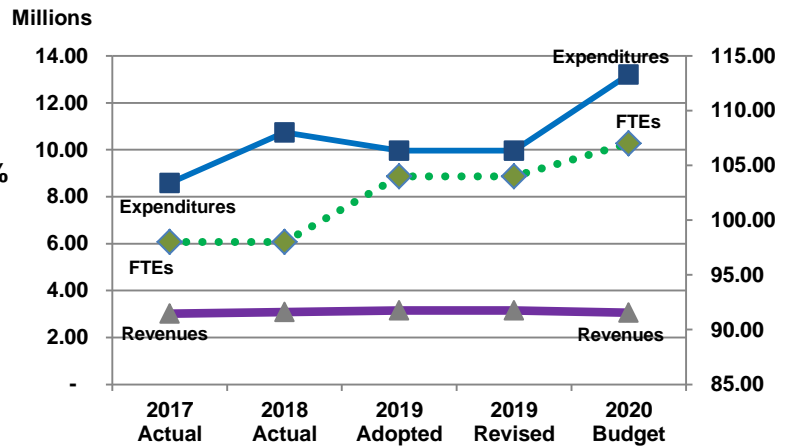
Significant adjustments to the Emergency Communications 2020 Recommended Budget include a \$3,000,000 increase in expenditures for the Computer Aided Dispatch (CAD) and Records Management System (RMS), and an increase in contractals of \$200,000 for one-time CAD consultant services. Additional significant adjustments include the addition of 2.0 full-time equivalent (FTE) Quality Improvement Specialist positions (\$105,876) and two 0.5 FTE Emergency Service Dispatcher II positions (\$31,914).

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	5,250,239	5,508,577	6,591,528	6,591,528	6,642,014	50,486	0.8%
Contractual Services	2,477,655	2,428,477	2,586,214	2,581,214	2,766,714	185,500	7.2%
Debt Service	-	-	-	-	-	-	-
Commodities	103,112	145,753	130,904	135,904	3,146,915	3,011,011	2215.5%
Capital Improvements	-	2,700	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	750,585	2,653,066	653,910	653,910	649,878	(4,032)	-0.6%
Total Expenditures	8,581,591	10,738,573	9,962,556	9,962,556	13,205,521	3,242,965	32.6%
Revenues							
Tax Revenues	2,886,438	2,928,808	3,003,050	3,003,050	2,913,929	(89,121)	-3.0%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	115,128	115,128	136,357	136,357	117,442	(18,915)	-13.9%
Charges for Services	5,995	18,121	11,330	11,330	15,975	4,645	41.0%
All Other Revenue	4,145	21,748	6,282	6,282	9,513	3,231	51.4%
Total Revenues	3,011,706	3,083,805	3,157,019	3,157,019	3,056,859	(100,160)	-3.2%
Full-Time Equivalents (FTEs)							
Property Tax Funded	98.00	98.00	104.00	104.00	107.00	3.00	2.9%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	98.00	98.00	104.00	104.00	107.00	3.00	2.9%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	5,472,439	7,630,650	6,731,058	6,731,058	9,781,243	3,050,185	45.3%
911 Tax Fund	3,109,151	3,107,923	3,231,498	3,231,498	3,424,278	192,780	6.0%
Total Expenditures	8,581,591	10,738,573	9,962,556	9,962,556	13,205,521	3,242,965	32.6%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase for Computer Aided Dispatch (CAD) and Records Management System (RMS)	3,000,000		
Increase in contractals for one-time CAD consultant services	200,000		
Addition of Quality Improvement Specialist positions	105,876		2.00
Addition of two part-time Emergency Service Dispatcher II positions	31,914		1.00
Total	3,337,790	-	3.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Administration	110	437,479	478,343	515,406	515,406	646,370	25.4%	8.00
Communications Center	110	4,725,202	6,844,958	5,865,302	5,865,302	8,768,839	49.5%	96.00
Radio Maintenance	110	309,759	307,348	350,351	350,351	366,035	4.5%	3.00
Em. Telephone Serv.	210	3,109,151	3,107,923	3,231,498	3,231,498	3,424,278	6.0%	-
Total		8,581,591	10,738,573	9,962,556	9,962,556	13,205,521	32.6%	107.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Dir. of Emergency Communications	110	GRADE141	85,557	87,696	87,696	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE132	59,607	63,541	63,541	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	56,805	60,554	60,554	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	58,679	66,161	66,161	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	43,206	44,285	44,285	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	41,993	41,357	41,357	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	481,173	495,342	495,342	11.00	11.00	11.00
911 Training Facilitator	110	GRADE123	46,767	44,063	44,063	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	35,556	36,444	36,444	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE122	1,364,340	1,605,334	1,637,248	37.00	43.00	44.00
Quality Improvement Specialist	110	GRADE122	-	-	66,380	-	-	2.00
Emergency Service Dispatcher I	110	GRADE121	693,566	656,990	656,991	22.00	20.00	20.00
Emergency Service Call Taker	110	GRADE120	877,856	665,977	665,977	26.00	22.00	22.00
Subtotal					3,966,037			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					112,972			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,322,249			
Total Personnel Budget					6,642,014	104.00	104.00	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	437,479	478,343	515,406	515,406	646,370	130,964	25.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	437,479	478,343	515,406	515,406	646,370	130,964	25.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,540	10,345	4,816	4,816	10,975	6,159	127.9%
All Other Revenue	-	93	-	-	95	95	-
Total Revenues	4,540	10,438	4,816	4,816	11,070	6,253	129.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	8.00	2.00	33.3%

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	4,605,645	4,823,180	5,839,723	5,839,723	5,743,817	(95,906)	-1.6%
Contractual Services	12,145	13,119	15,929	15,929	15,329	(600)	-3.8%
Debt Service	-	-	-	-	-	-	-
Commodities	8,862	5,960	9,650	9,650	3,009,693	3,000,043	31088.5%
Capital Improvements	-	2,700	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	98,550	2,000,000	-	-	-	-	0.0%
Total Expenditures	4,725,202	6,844,958	5,865,302	5,865,302	8,768,839	2,903,537	49.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	115,128	115,128	136,357	136,357	117,442	(18,915)	-13.9%
Charges For Service	-	-	5,000	5,000	5,000	-	0.0%
All Other Revenue	95	-	97	97	97	-	0.0%
Total Revenues	115,223	115,128	141,454	141,454	122,539	(18,915)	-13.4%
Full-Time Equivalents (FTEs)	89.00	89.00	95.00	95.00	96.00	1.00	1.1%



• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	207,116	207,054	236,400	236,400	251,828	15,428	6.5%
Contractual Services	41,993	28,687	22,697	22,697	32,953	10,256	45.2%
Debt Service	-	-	-	-	-	-	-
Commodities	60,651	71,607	91,254	91,254	81,254	(10,000)	-11.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	309,759	307,348	350,351	350,351	366,035	15,684	4.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,455	(32,057)	1,514	1,514	-	(1,514)	-100.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	1,455	(32,057)	1,514	1,514	-	(1,514)	-13.4%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	2,423,517	2,386,671	2,547,588	2,542,588	2,718,432	175,844	6.9%
Debt Service	-	-	-	-	-	-	-
Commodities	33,600	68,186	30,000	35,000	55,968	20,968	59.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	652,035	653,066	653,910	653,910	649,878	(4,032)	-0.6%
Total Expenditures	3,109,151	3,107,923	3,231,498	3,231,498	3,424,278	192,780	6.0%
Revenues							
Taxes	2,886,438	2,928,808	3,003,050	3,003,050	2,913,929	(89,121)	-3.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	4,050	21,655	6,185	6,185	9,321	3,136	50.7%
Total Revenues	2,890,488	2,950,463	3,009,235	3,009,235	2,923,250	(85,985)	-2.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-