



KENAI PENINSULA BOROUGH 911 SPSCC FY22 FEE FINANCE OVERVIEW

AUGUST 17, 2021



Projected FY22
Expenditures and
Capital Replacement of
the 911 Center
\$3,903,020

Enhanced 911 System
\$1,482,557

Specialized Services
\$848,959

Calls for Service
\$1,571,504

Supported by 911
Surcharge
- Based on eligible
direct hours and actual
costs

Allocated to Agencies
receiving these
services
- Based on direct
hours

Allocated to Agencies
receiving these
services
- Based on average
annual calls for service

1

Enhanced
911 System
Call Taking



2

Specialized
Services



3

Call For
Service



1

Surcharge AS § 29.35.131

Directly attributable to
maintenance and operations of
the enhanced 911 system.

Local and wireless telephone companies collect up to \$2/line Less a 1% admin fee and remits to the KPB. Doesn't include seasonal influxes in population who have billing addresses outside KPB.

1

Enhanced
911 System
Call Taking



2

Specialized
Services



3

Call For
Service



2

Direct costs of administrative call taking 24/7 and after hours answering services, file entry, law enforcement records management, warrant entry and confirmation, discovery requests, CAD administrative duties fire and law enforcement.

1

Enhanced
911 System
Call Taking



2

Specialized
Services



3

Call For
Service



3

A Call For Service (CFS) is a real world event that results in a notification being made to a PSAP. A CFS could range from something as minor as a parking complaint, as routine as an officer initiating a traffic stop, or as major as a natural disaster or terrorist attack. The CFS is the CAD record of an incident occurring in the field. A single incident can result in multiple CFS and/or events. All pertinent information relating to the actions taken by a communications centers is accomplished through one or more CFS event records. Generally, a CAD CFS event record is created when an incident requires the dispatch of one or more resources, including officer-initiated activities.

What about a 5 min call?
Why not \$6.91?

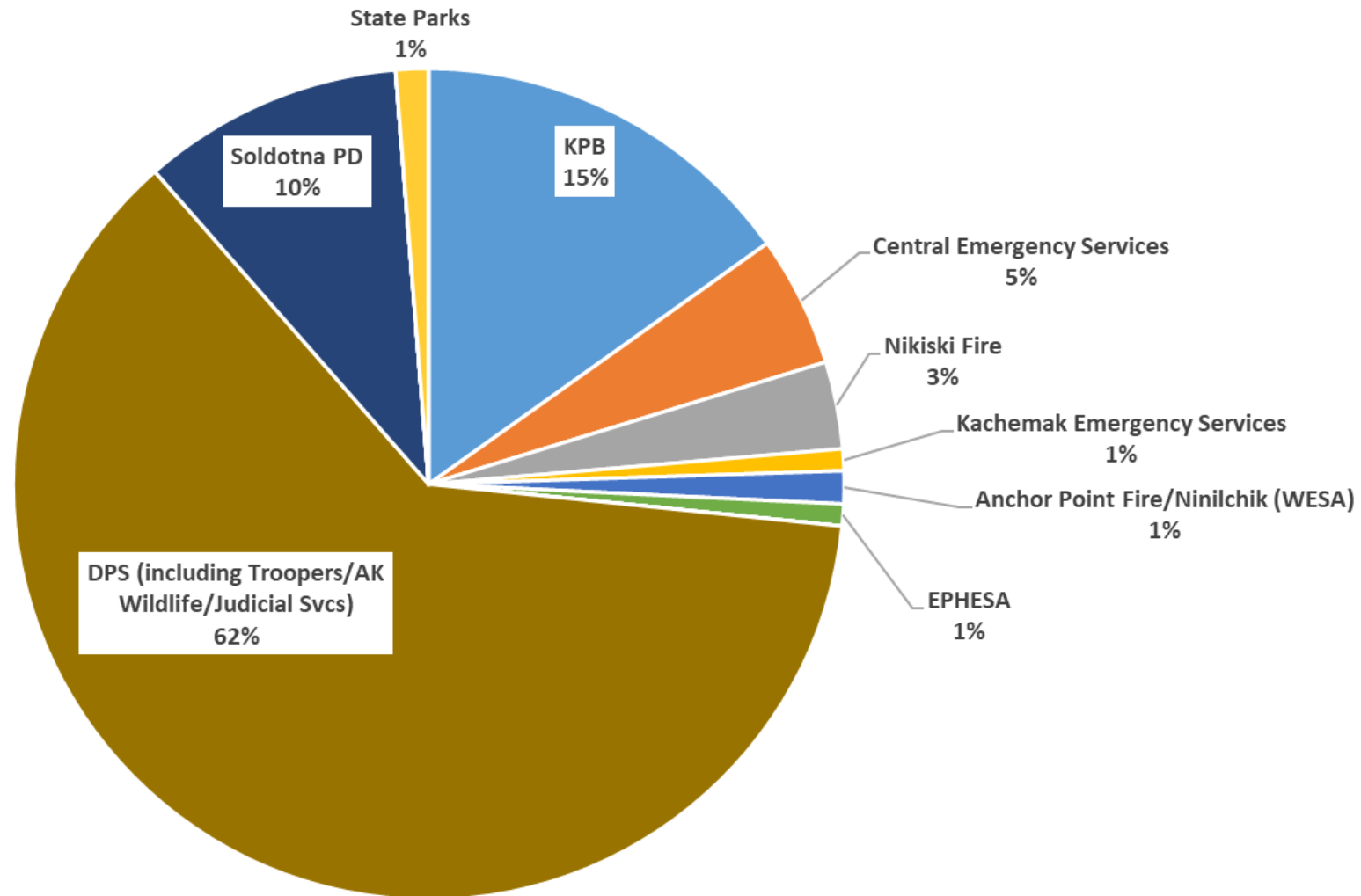
The average length of a call for service in the CAD system is 145 minutes, some calls are as short as less than a minute, while others are several hours. Depending on the type and complexity of the call, more people are required and more resources may be used.

- Minimum staffing is required to prepare the center for lengths, complexities and volumes of calls for service that occur.
- The KPBA CBA does not allow for sending employees home between calls. Say we could, the center could be in a position where call-back overtime would be required, thus recall travel time may extend the call, which would extend response and cost of call.
- It is more efficient and safer to have a shared services model with adequate staffing for events that may occur, based on seasonality and daily anticipated fluctuations in volume. By visiting the center, you will see that a team approach is used, a call would come in, one dispatcher takes call, while asking another to assist by perhaps radioing someone, while the supervisor is also participating in decision making.
- This shows that in many instances, 3 staff are involved, with various time on the call, providing 8 minutes for 3 staff on a 5 minutes CAD call for example.
- An analogy: Time to prepare a sandwich, time to eat the sandwich, time to clean up the kitchen. How that relates to a Call for Service is: training and preparation is provided to the dispatchers to allow them to provide response, time on the CAD system, and time to log or provide other tasks that occur after the call ends. Therefore the CAD recorded minutes do not represent all of the services provided.

SPECIALIZED SERVICES

PERCENTAGE OF 911 CENTER SPECIALIZED SERVICES PER AGENCY

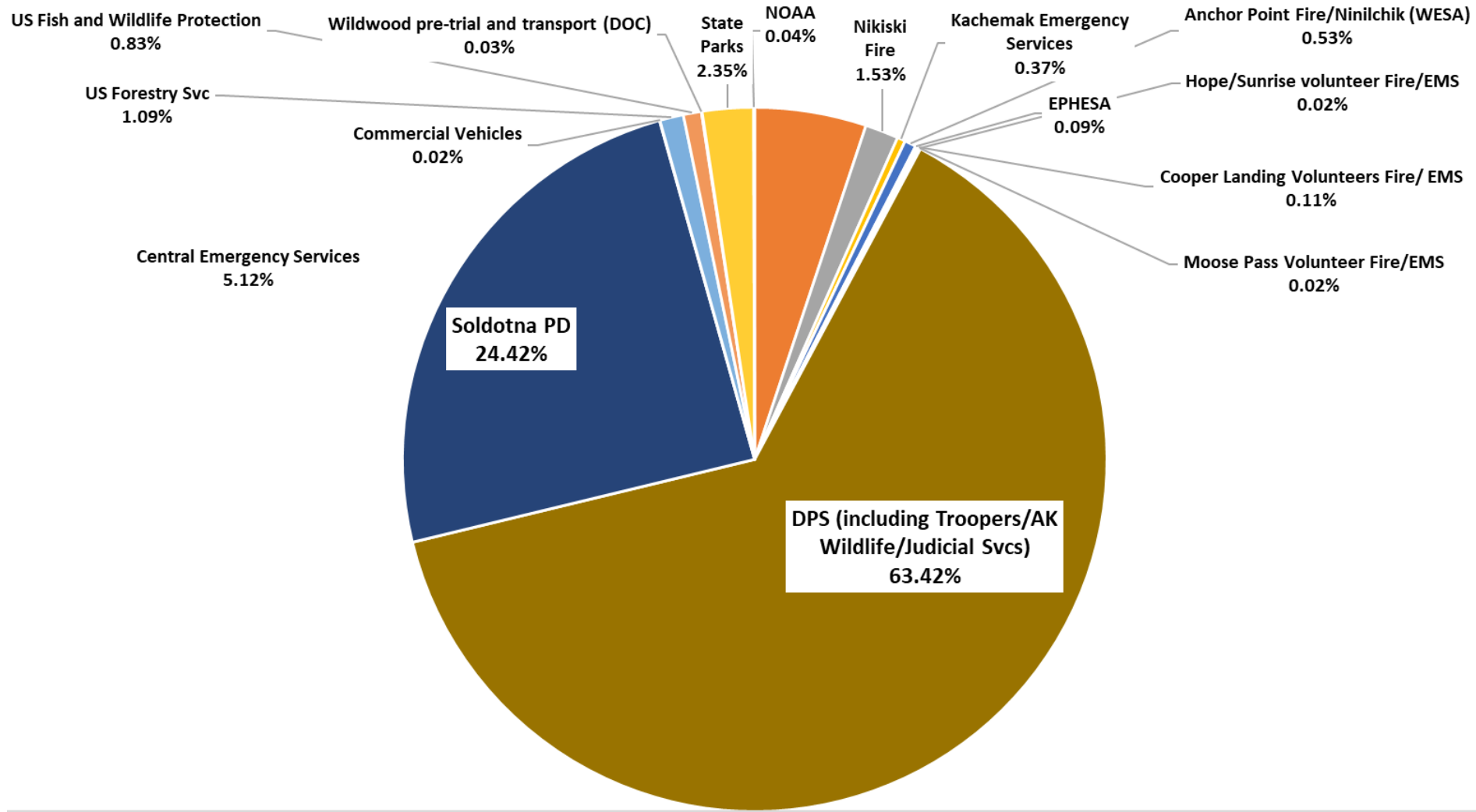
(EXCLUDING 911 ENHANCED/ CALL TAKING)



CALLS FOR SERVICE

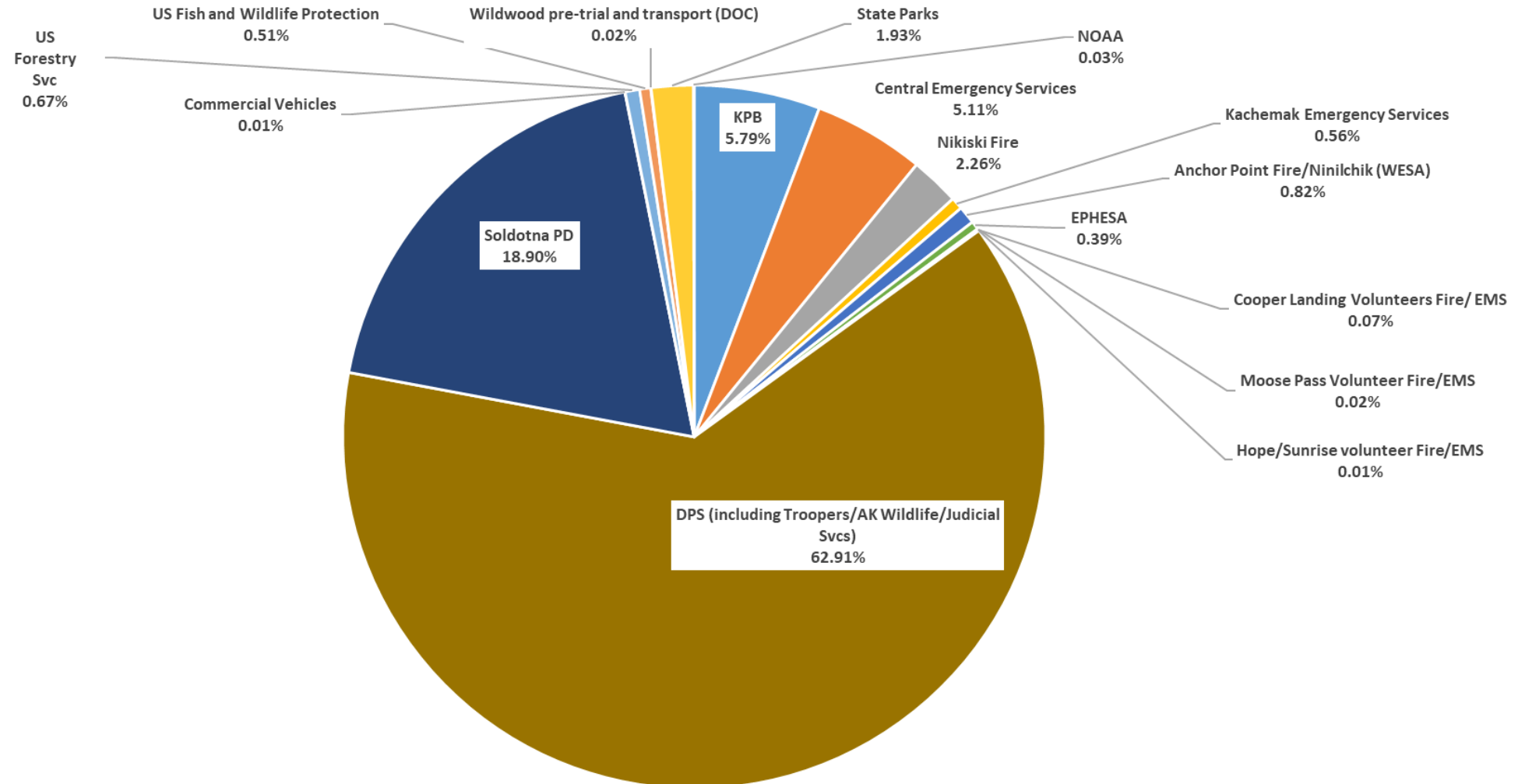
PERCENTAGE OF OVERALL CALLS FOR SERVICE AT SPSCC PER AGENCY

(EXCLUDING 911 ENHANCED/ CALL TAKING)



CALLS FOR SERVICE PERCENTAGE OF OVERALL FEE AT SPSCC PER AGENCY

(EXCLUDING 911 ENHANCED/ CALL TAKING)



MODEL
VS.
BUDGET
VS.
PROJECTED

FY2022 911 Communications Special Revenue Fund

	Modeling Fall 2020	Budget April 2021	Projected August 2021	Difference btwn Model and Proj
<u>Revenues:</u>				
911 Enhanced Surcharge	1,482,557	1,482,557	1,482,557	-
Est revenue generated from calls for service and specialized services	2,452,463	2,721,176	2,667,448	214,985
Total Revenues:	3,935,020	4,203,733	4,150,005	214,985
<u>Expenditures:</u>				
Personnel	2,844,244	2,729,296	2,729,296	(114,948)
Services/Supplies/Cap	857,854	819,169	819,169	(38,685)
Total Expenditures:	3,702,098	3,548,465	3,548,465	(153,633)
<u>Beginning Fund Balance:</u>	1,469,330	1,423,619	1,456,510	(12,820)
Change in Fund Balance	232,922	655,268	601,540	368,618
Projected Lapse	-	106,454	106,454	106,454
Ending Fund Balance	1,702,252	2,185,341	2,164,504	462,252
Capital Reserve restricted	200,923	455,631	455,631	254,708
Available Fund Balance	1,501,329	1,729,710	1,708,873	207,544

SPSCC FUND BALANCE 2017 - 2022

