

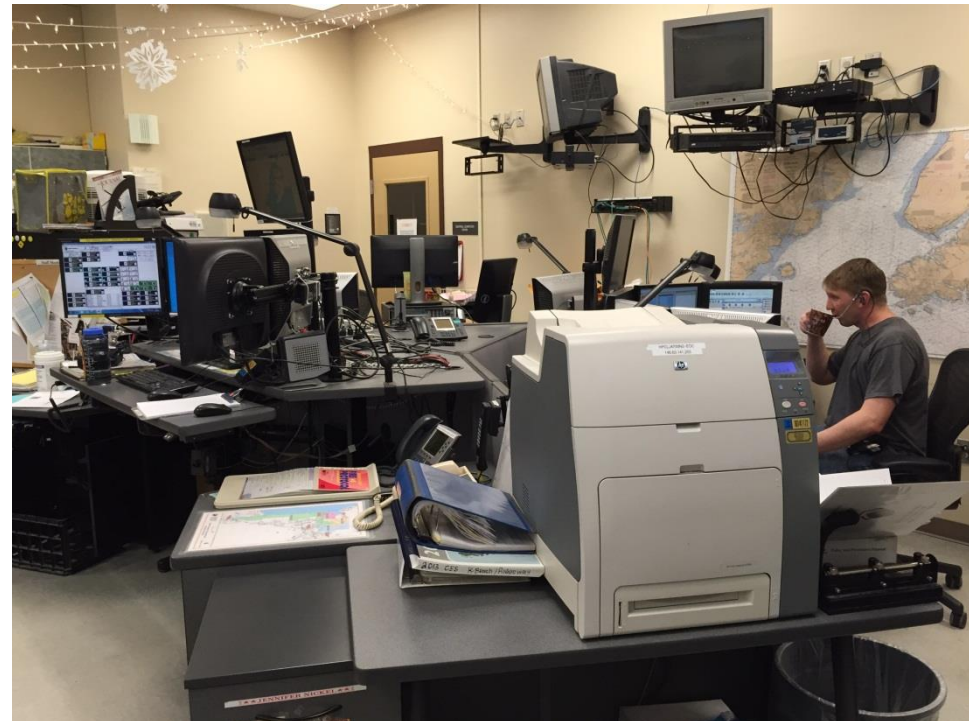
911 Communications

FY2018 Proposed Budget

Pages ??



Soldotna Public Safety Communication Center



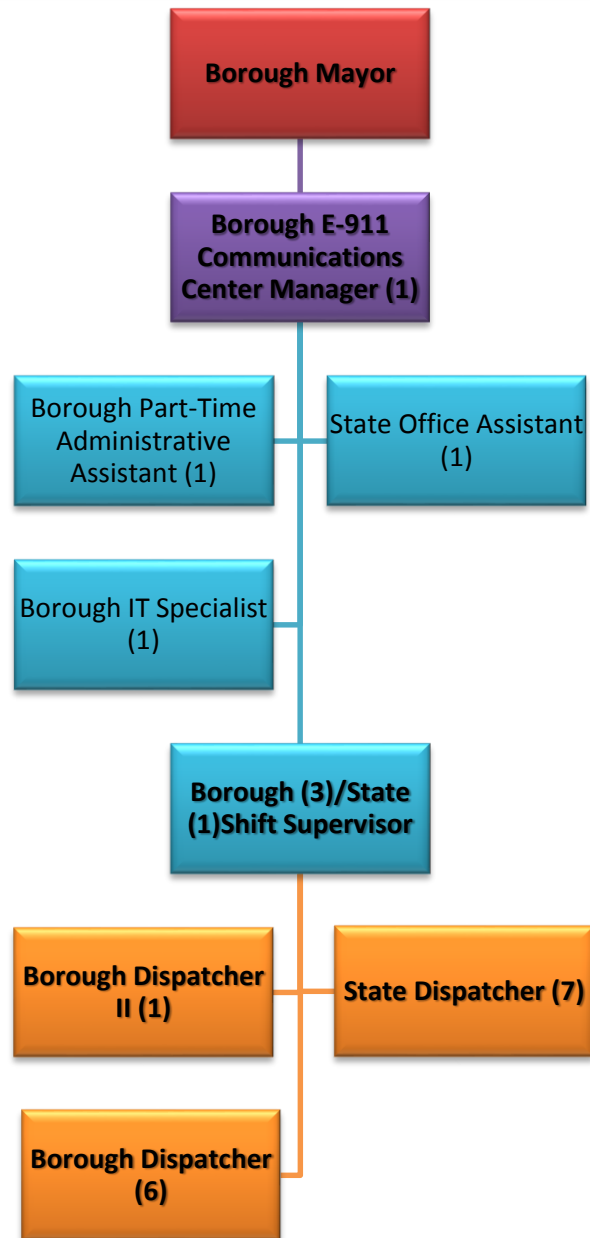
Background information

- The Soldotna Public Safety Communication Center (SPSCC) handles all 911 calls on the Kenai Peninsula and all calls south of McHugh Creek on the Seward Highway including, Indian, Portage (excluding Girdwood Proper effective October 2016).
 - Wireline calls within the city limits of Kenai, Seward and Homer are electronically routed to the respective dispatch center.
 - Wireless 911 calls are all routed through SPSCC and transferred when appropriate.
- The call center is staffed as follows:
 - Borough 12.5 FTE (proposed addition/reclassification .5 FTE)
 - State 9.0 FTE

Personnel Allocation

	Management	Operations	Support	Total
Borough Communications Center Manager	1			1
Borough Administrative Assistant (proposed)			1	1
State Office Assistant			1	1
Borough IT Specialist			1	1
Borough Shift Supervisor		3		3
State Shift Supervisor		1		1
Borough Dispatcher II		1		1
State Dispatcher		7		7
Borough Dispatcher		6		6
TOTAL				22

Organization Chart



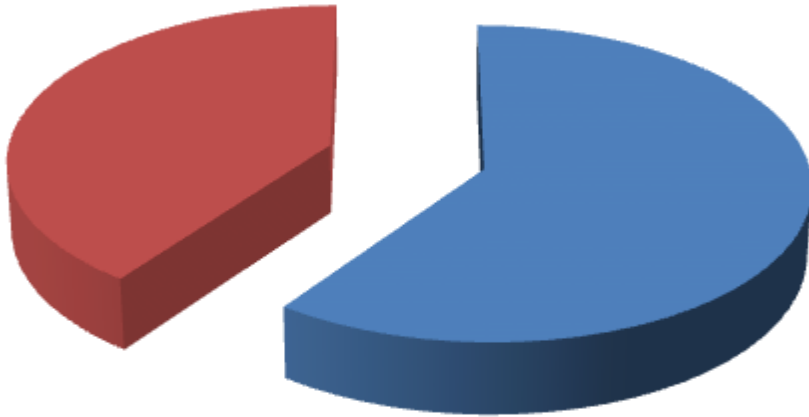
Dispatchers work assignments include:

- ✧ **Handle incoming 911 and business line calls (from 14 lines) on the Kenai Peninsula and extended service area**
 - This includes Alaska State Troopers business lines/lobby phone, Soldotna Police Department business lines after hours/lobby phone, and Two 10-digit emergency lines.**
- ✧ **Direct calls to the appropriate Communication Center and determine the type of emergency and resources needed;**
- ✧ **Utilize the Priority Dispatch Emergency Medical Protocol on all medical calls, and the Priority Dispatch Fire Protocol on all fire/rescue calls;**
- ✧ **Dispatch for multiple National, State, Borough and City resources;**
- ✧ **Work with several computer programs (including a multi-frequency radio system) and interpret information obtained from several different screens, often simultaneously;**
- ✧ **Clerical duties include, but are not limited to:**
 - Documentation of all incoming phone and radio information into the Computer Aided Dispatch System**
 - Entry and maintenance of warrants issued by Kenai, Homer, and Seward courts**
 - Entry of State Trooper/Soldotna Police Department cases into the Alaska Records Management System**
 - Entry and maintenance of Domestic Violence and Stalking Restraining Orders**
 - Maintenance of the Charity Road kill list**
 - Maintenance of a Wrecker rotation log**
- ✧ **Monitoring four highway emergency call boxes along the Sterling and Seward highways**

FY18 Activity Projection

911 Calls

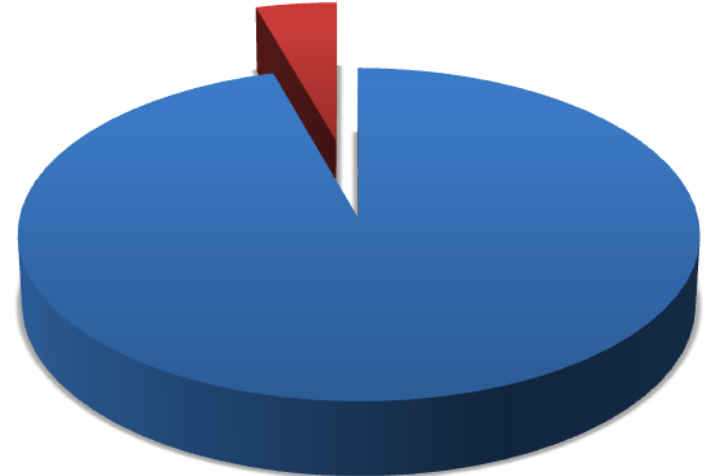
Wireline
8,935 29%



Wireless
21,877 71%

CAD Calls

Medical/Fire
5,133



Law Enforcement
61,661

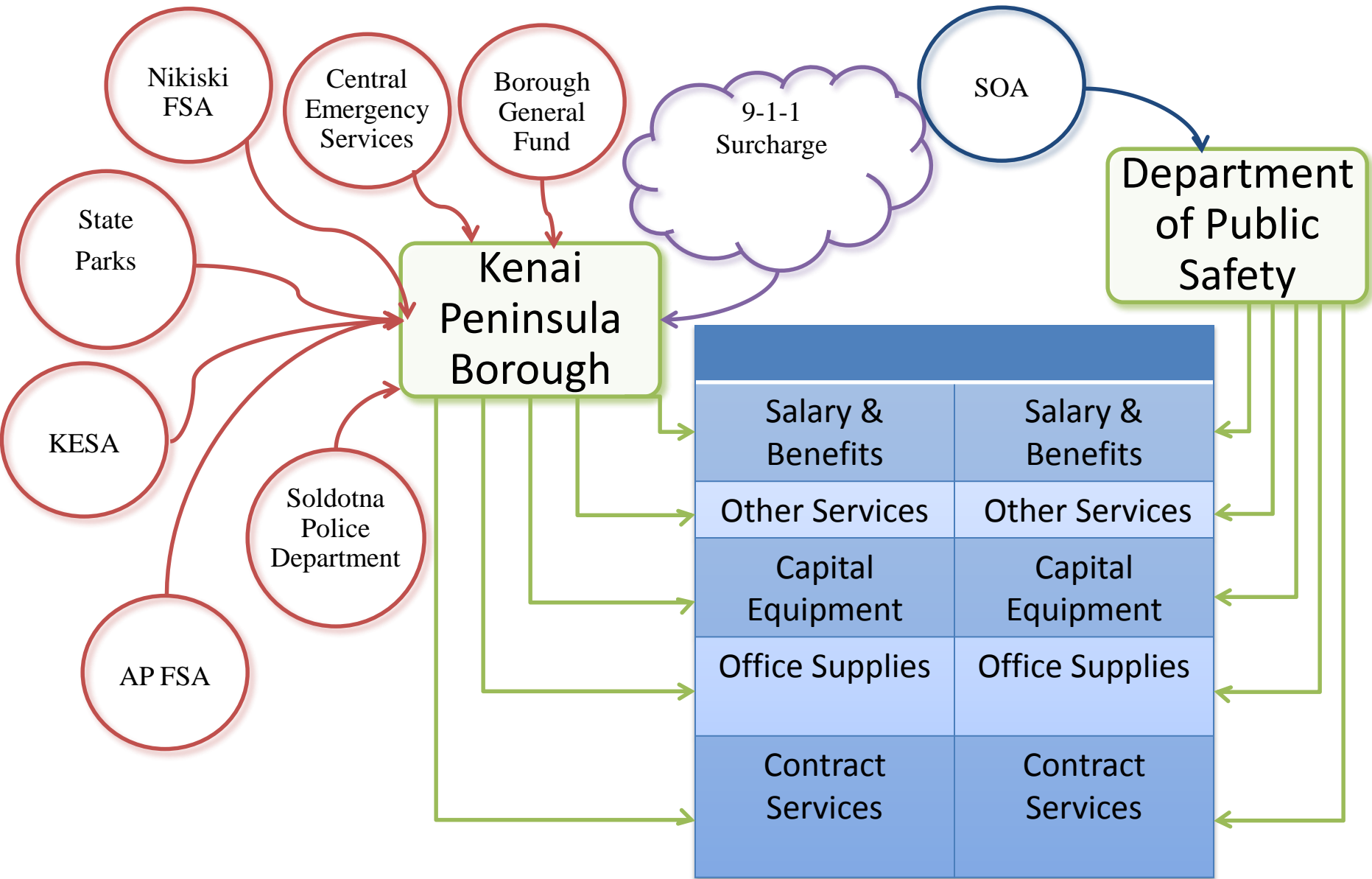
FY2017 Accomplishments

- Trained state dispatch new hires throughout entire fiscal year.
- Received funding to purchase and deploy upgrade of six Motorola consoles.
- Obtained grant funding for dispatch remodel/expansion increasing to eight workstations.
- Digitized callout book into Computer Aided Dispatch (CAD).
- Standardized dispatch training evaluation forms.
- Instructed dispatch class at Alaska State Trooper citizens' academy.
- Completed CAD/Alaska Records Management System (ARMS) interface.

FY2018 Objectives & Budget Highlights

- Dispatch reconfiguration project.
- Institute employee recognition/appreciation program.
- Create dispatch User Group including all agencies utilized out of SPSCC.
- Educate our customers by enhancing public education committee activities and involvement in the community.
- Increase EMD/EFD protocol compliance by providing continuing education opportunities and dedicating staff time to Quality Assurance Program.
- Coordinate with fire service areas to acquire funding to purchase paging alert system which will interface with CAD.

OVERVIEW OF MONETARY FLOW FY17



Revenue Summary

	FY2017 Approved budget	FY2018 Proposed Budget	Change
911 surcharges	\$1,524,289	\$1,565,789	\$20,501
Borough and Service Areas	697,104	895,680	198,576
State of Alaska	105,000	105,000	-0-
City of Soldotna	<u>150,000</u>	<u>150,000</u>	<u>-0-</u>
Total	\$ 2,420,971	\$ 2,640,048	\$ 219,077

Expenditure summary

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$1,524,289	\$1,565,789	\$ 41,500
Supplies	7,950	9,950	2,000
Services	701,913	668,808	(33,105)
Capital outlay	75,028	88,102	13,074
Interdepartmental	<u>122,115</u>	<u>121,415</u>	<u>(800)</u>
Total	\$ 2,431,295	\$ 2,454,064	\$ 22,769
Increase of			.9%

Significant Budgetary Changes

- Dispatch reconfiguration project, funding provided by Tesoro
- Backup workstations \$39,519
- End of life replacement for routers \$26,225
- Proposed increase of .5 administrative position to full-time Administrative Assistant/Quality Assurance Specialist.

Long Term Issues & Concerns

- Current governance structure of SPSCC.
- Increased number of agencies using SPSCC who are not paying for services received.
- Implement police protocol, standardizing all 3 disciplines; police, fire, EMS.
- Retention and training of employees.