

# 911 Communications

FY2019 Proposed Budget



Soldotna Public Safety  
Communication Center



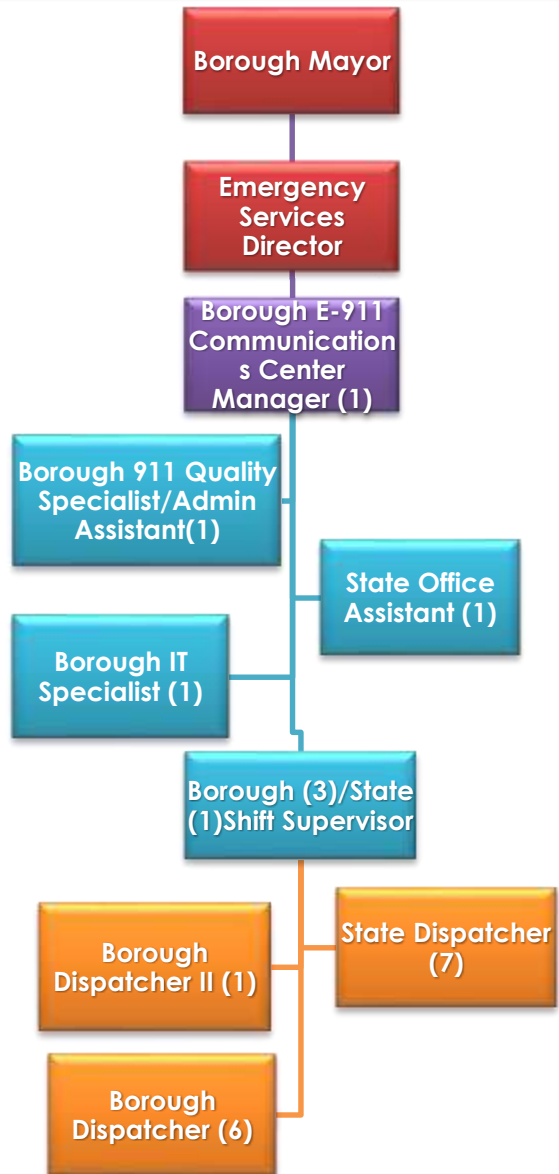
## Background information

- The Soldotna Public Safety Communication Center (SPSCC) handles all 911 calls on the Kenai Peninsula and areas outside of the Borough that fall under E Detachment boundaries.
  - 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 13 FTE
  - State 9.0 FTE

# Personnel Allocation

	Management	Operations	Support	Total
Borough Communications Center Manager	1			1
Borough 911 Quality Specialist/Admin Assistant			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
<b>TOTAL</b>				<b>22</b>

# Organization Chart



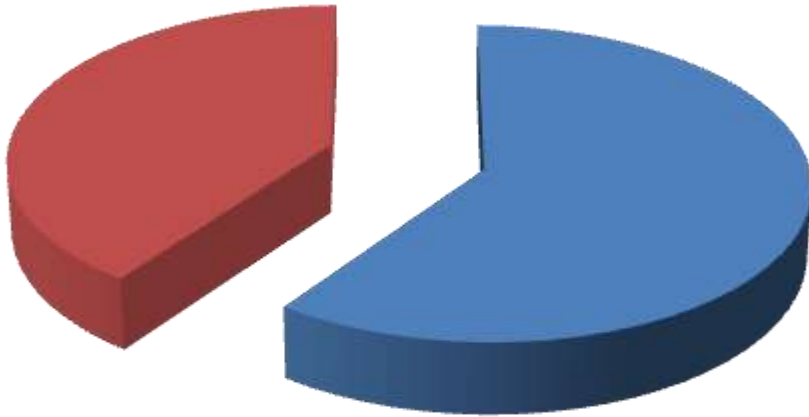
## **Dispatchers work assignments include:**

- ✧ **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**

## FY19 Activity Projection

### 911 Calls

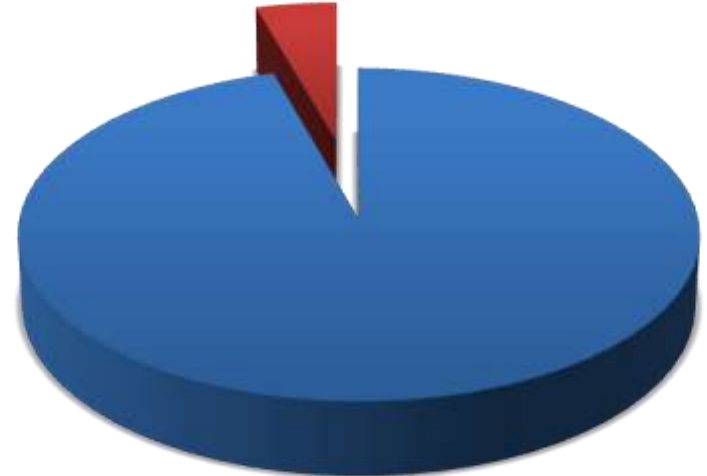
**Wireline**  
**8,559 30%**



**Wireless**  
**20,666 70%**

### CAD Calls

**Medical/Fire**  
**4,544 33%**



**Law Enforcement**  
**62,858 67%**

# FY2018 Accomplishments

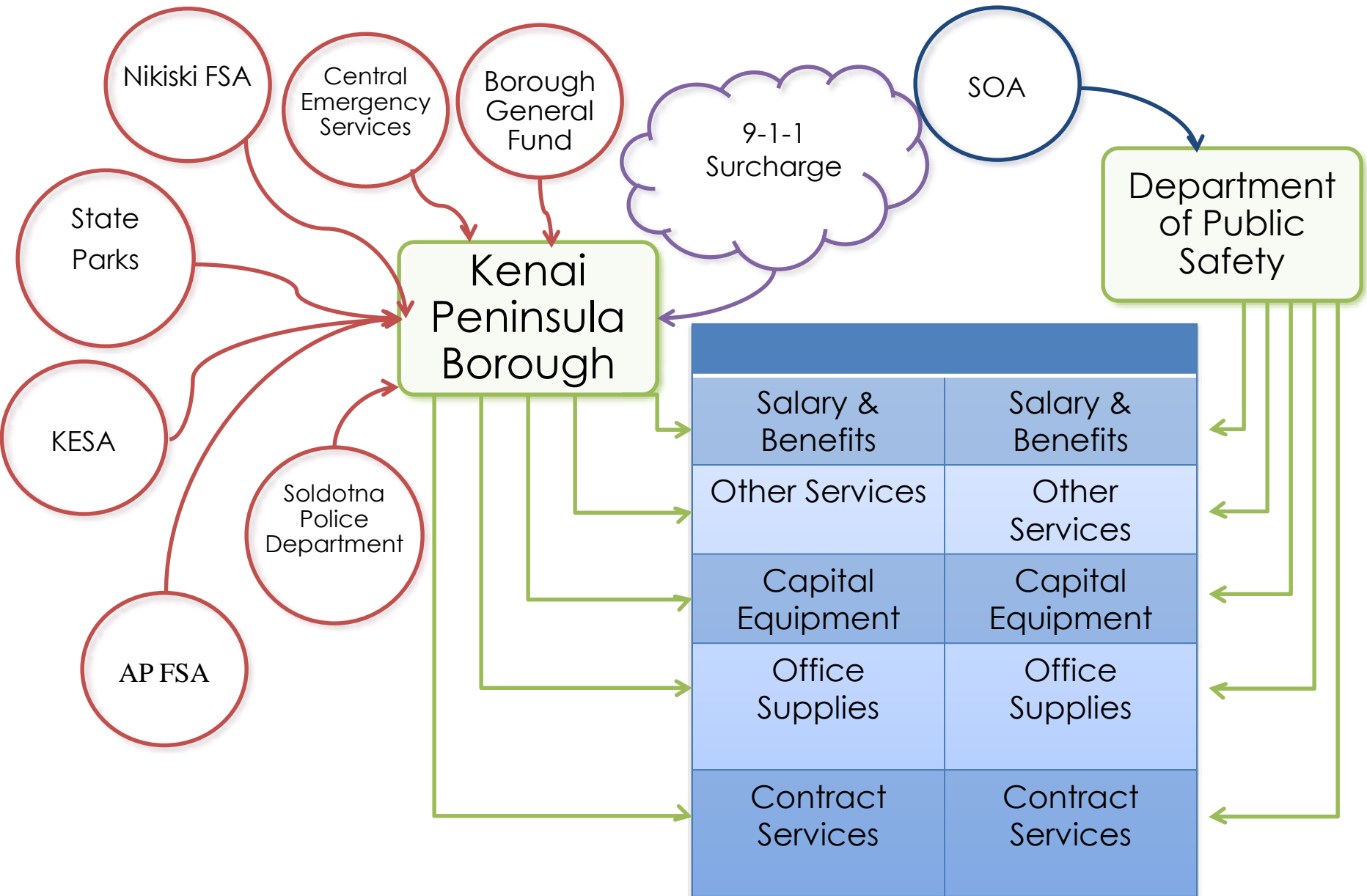
- Trained two new hires throughout entire fiscal year.
- Deployed six new Motorola 7500 radio consoles.
- Dispatch remodel/console expansion from six to eight consoles and new flooring.
- 911 Quality Assurance position added-implementation of consistent review and feedback of medical calls-monthly meetings with sponsoring physician.
- Obtained grant funding for CAD upgrade and interface with pager alerting system with fire service areas.



# FY2018 Objectives & Budget Highlights

- Institute employee recognition/appreciation program.
- Create dispatch user group including all agencies dispatched by SPSCC.
- Continue 911 education program in schools and expand to health care facilities.
- Establish 911 dispatch review committee to review medical protocols and policy needs/change.
- Coordinate dispatchers to attend call review meetings with fire service areas.

# OVERVIEW OF MONETARY FLOW FY19



# Revenue Summary

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
911 surcharges	\$1,489,368	\$1,481,688	(\$7,680)
Borough and Service Areas	895,680	540,495	(\$355,185)
State of Alaska	105,000	105,000	\$0
City of Soldotna	<u>150,000</u>	<u>150,000</u>	<u>\$0</u>
Total	\$2,640,048	\$2,277,183	(\$362,865)

# Expenditure summary

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	1,565,789	1,589,881	24,092
Supplies	9,950	11,700	1,750
Services	668,808	620,716	(48,092)
Capital Outlay	88,102	34,035	(54,067)
Interdepartmental	<u>121,415</u>	<u>94,994</u>	<u>(26,421)</u>
Total	2,454,064	2,351,326	(102,738)
Decrease of			-4.19%

# Significant Budgetary Changes

- Reduction of Addressing Officer from FT to  $\frac{3}{4}$  time (26K)
- Completed ERF fund payment on servers and equipment (54K)
- Reduced contribution from the GF due to more reliance on E911 Surcharge (350K)

# Long Term Issues & Concerns

- Current governance structure of SPSCC.
- Adequate staffing levels for 24/7 9-1-1 operation in order to provide sufficient coverage and minimize liability.
- Implement police protocol, standardizing all 3 disciplines; police, fire, EMS.