

KaneComm 9-1-1



**IN CASE OF
EMERGENCY
Call 911**



2017 Annual Report

Table of Contents

	Page
What Agencies Does KaneComm Serve?.....	5
KaneComm Governance & Administration.....	6
KaneComm Organizational Structure.....	7
KaneComm’s 2017 Budget Summary.....	8
2017 Staffing Level and Budget Detail	9
Police & Fire Activity in 2017.....	11
Incident Dispatch Activity.....	12
Five Year Trends of Incidents Dispatched.....	13
Telephone calls Made & Received.....	14
Call Volume by Time of Day and Day of Week.....	15
Text to 9-1-1.....	16
9-1-1 System Improvements.....	17
Personnel & Training.....	18
Public Education and Community Outreach.....	19
Accomplishments in 2017 and Goals for 2018.....	20



What Agencies Does KaneComm Serve?

Police:

Campton Hills Police
Fox Valley Park District Police
Gilberts Police
Hampshire Police
Kane County Forest Preserve Police
Kane County Sheriff's Office
Maple Park Police
Pingree Grove Police
South Elgin Police (Left 3/31/2017)

Fire:

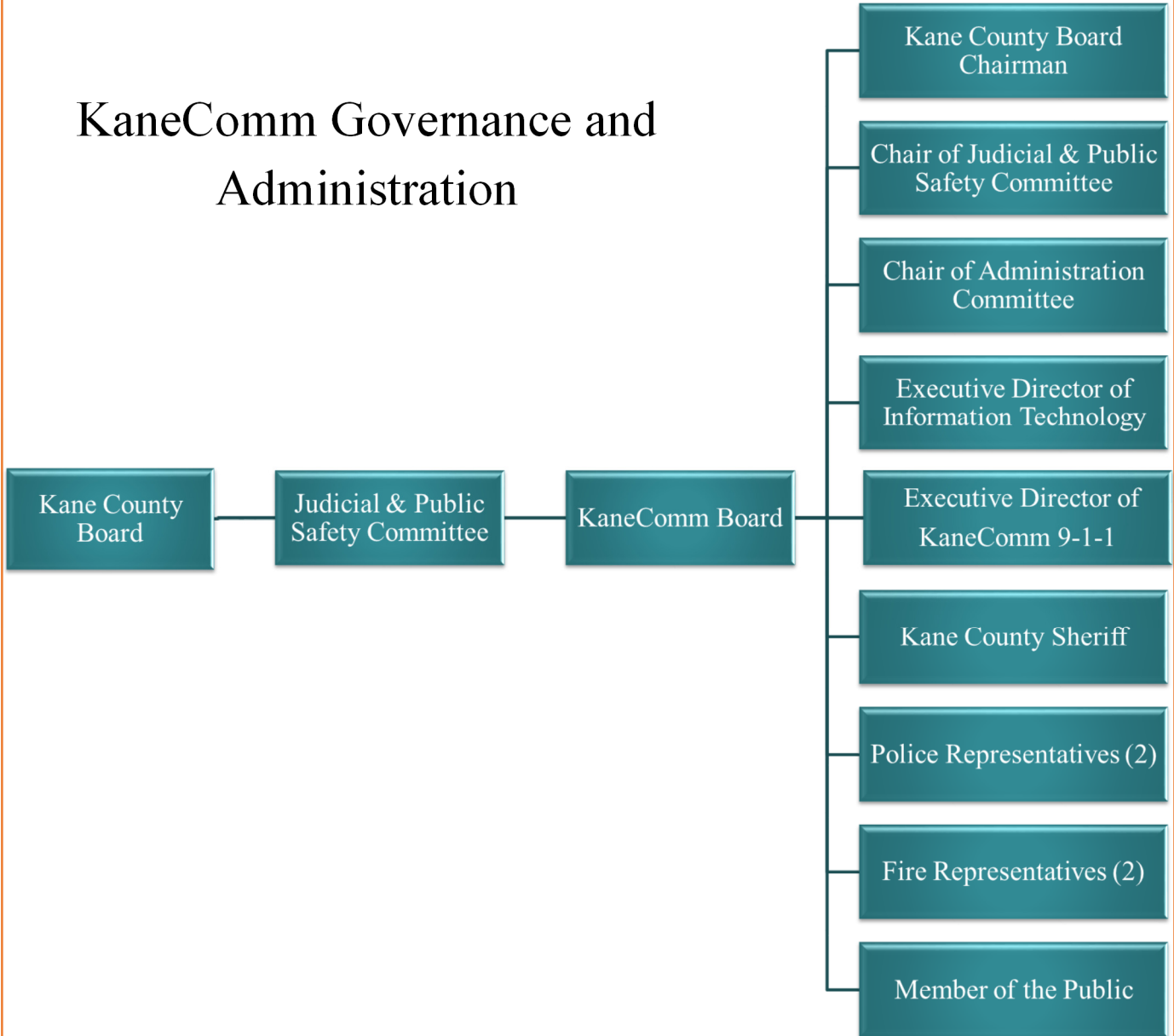
Big Rock Fire Department
Burlington Fire Department
Fox River & Countryside Fire Rescue District
Hampshire Fire Department
Kaneville Fire Department
Maple Park Fire Department
Pingree Grove Fire Department

Other Agencies:

Kane County Coroner
Kane County Court Services
Kane County Sheriff 's Civil Process Servers
Kane County Office of Emergency Management

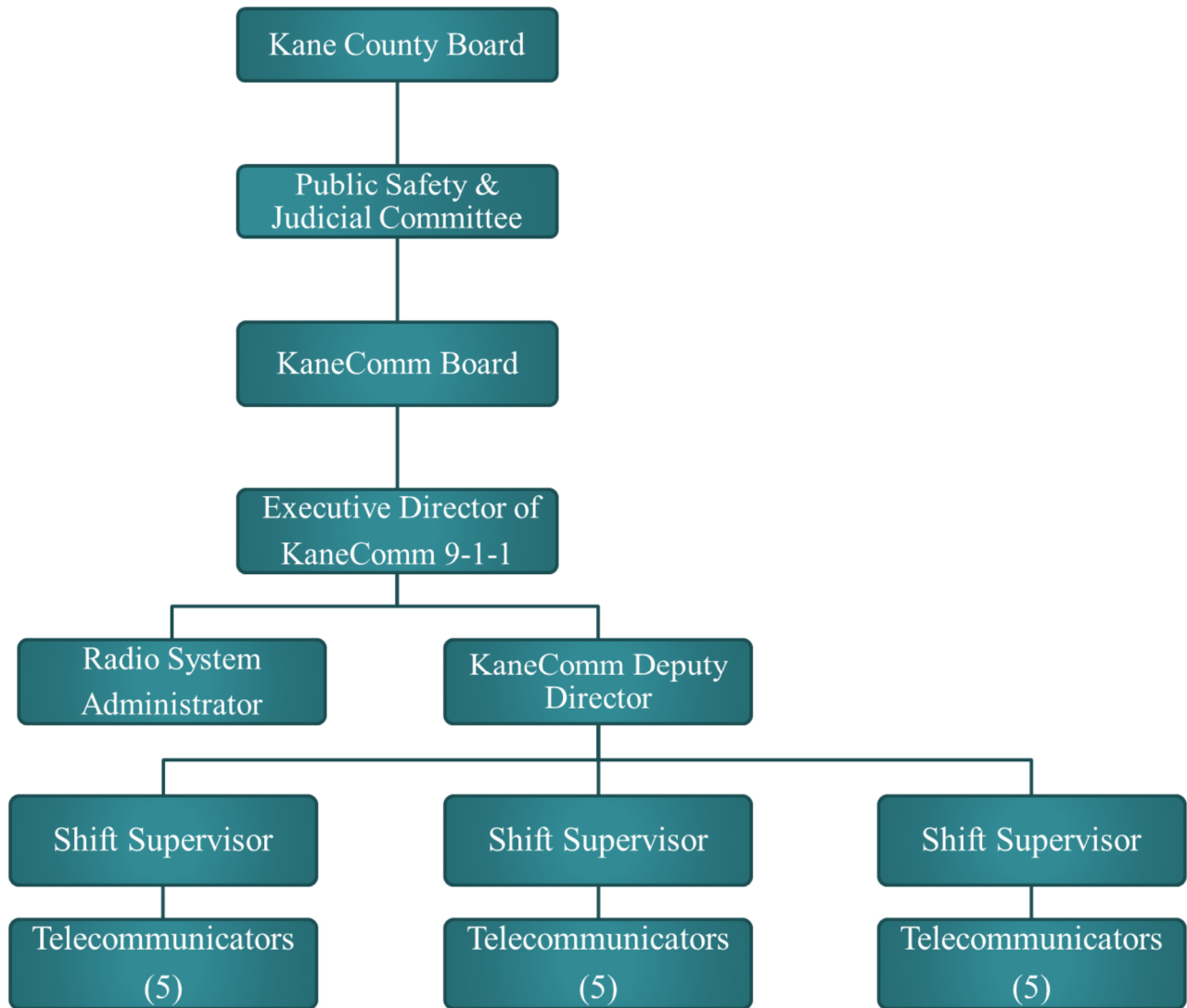
Our Mission: To Serve as a vital link between the citizens of Kane County and the public safety agencies devoted to protecting them.

KaneComm Governance and Administration



The KaneComm Board is primarily responsible for the coordination, planning and direction of KaneComm operations and is created under Chapter 8.5 of the Code of the County of Kane, Illinois. Members of the KaneComm Board represent Kane County Government & Departments, the Kane County Sheriff's Office, User Representatives of the Fire and Police Agencies we serve, and a Member of the Public.

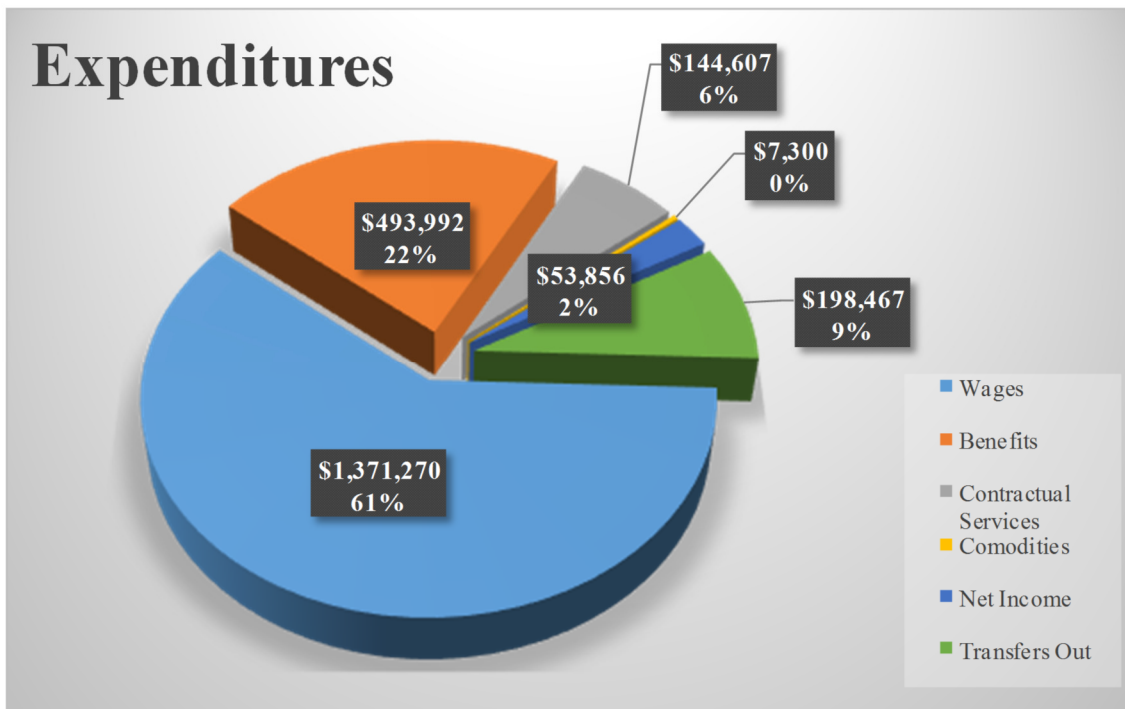
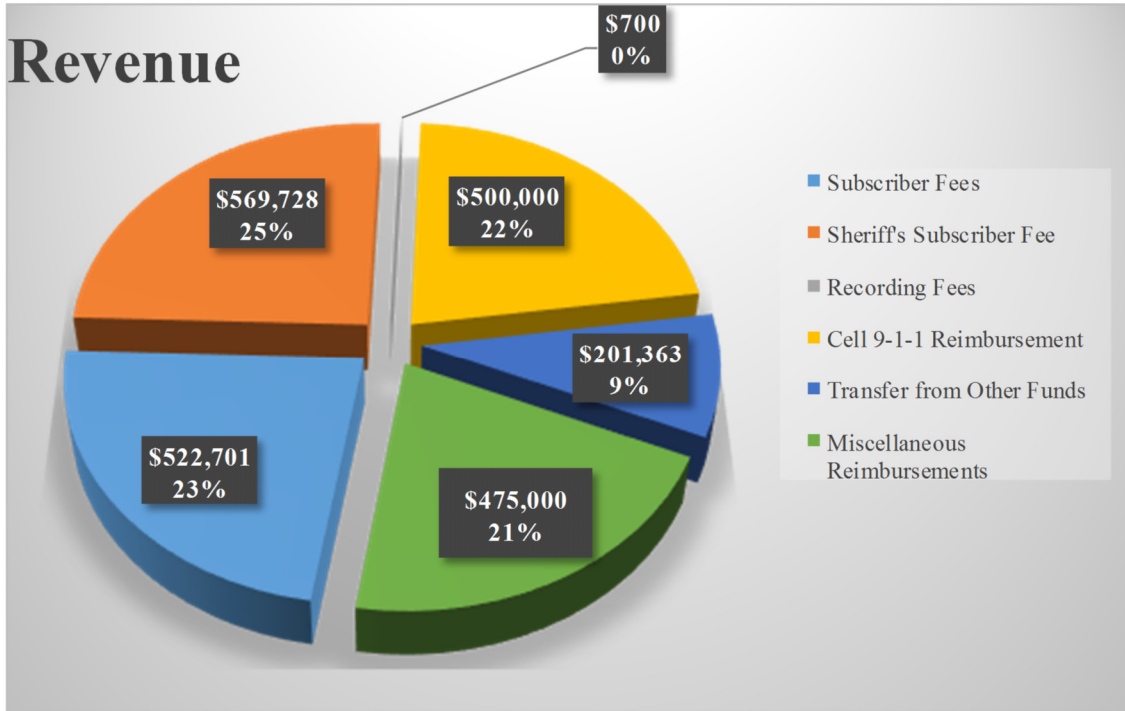
KaneComm's Organizational Structure



KaneComm is staffed by 15 Telecommunicators and three Shift Supervisors assigned to three shifts answering 9-1-1 emergency calls 24 hours a day, seven days a week, 365 days a year. Additional management and technical positions are staffed as outlined above to provide oversight and support functions.

KaneComm's Fiscal Year 2018 Budget

\$ 2,269,492



Authorized Staffing Level for 2017 & 2018

POSITION SUMMARY			
Category	FY 2016	FY 2017	FY 2018
Full Time	20	21	21
Full Time Other*	0	0	0
Part Time Regular	1	0	0
Part Time Other*	0	0	0
Total Budgeted Positions:	21	21	21

KaneComm's Fiscal Year 2017 & 2018 Budget Detail

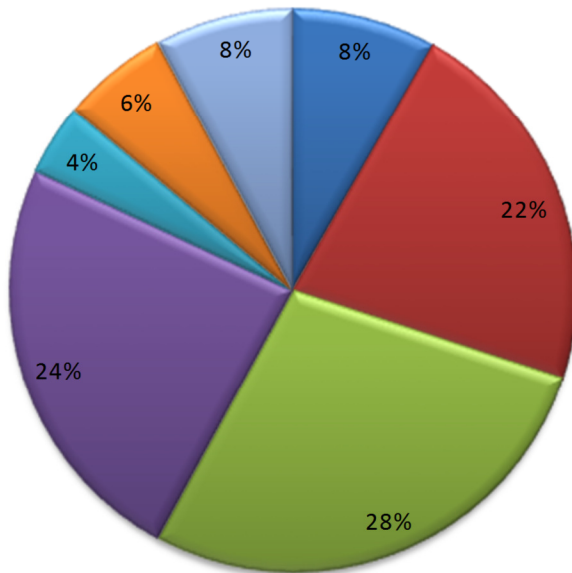
Fund/Sub-Department	2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
Fund 269 - Kane Comm				
REVENUES				
Department 425 - Kane Comm				
Sub-Department 000 - Revenues				
Charges for Services				
34420 Radio Communication Fees	\$ 715,984	\$ 826,243	\$ 522,701	-36.74%
35220 Emergency Communications Audio Recording Fees	\$ 335	\$ 700	\$ 700	0.00%
Total Charges for Services	\$ 716,319	\$ 826,943	\$ 523,401	-36.71%
Reimbursements				
37070 Cell 911 Surcharge Reimbursement	\$ 504,048	\$ 495,000	\$ 500,000	1.01%
37900 Miscellaneous Reimbursement	\$ 2,180	\$ -	\$ 475,000	100.00%
Total Reimbursements	\$ 506,228	\$ 495,000	\$ 975,000	96.97%
Interest Revenue				
38000 Investment Income	\$ 7,668	\$ -	\$ -	0.00%
Total Interest Revenue	\$ 7,668	\$ -	\$ -	0.00%
Transfers In				
39000 Transfer From Other Funds	\$ 731,360	\$ 722,417	\$ 771,091	6.74%
Total Transfers In	\$ 731,360	\$ 722,417	\$ 771,091	6.74%
Sub-Department Total 000 - Revenues	\$ 1,961,575	\$ 2,044,360	\$ 2,269,492	11.01%
Department Total 425 - Kane Comm	\$ 1,961,575	\$ 2,044,360	\$ 2,269,492	11.01%
REVENUES Total	\$ 1,961,575	\$ 2,044,360	\$ 2,269,492	11.01%
EXPENSES				
Department 425 - Kane Comm				
Sub-Department 426 - Kane Comm				
Personnel Services- Salaries & Wages				
40000 Salaries and Wages	\$ 1,251,166	\$ 1,336,903	\$ 1,314,367	-1.69%
40200 Overtime Salaries	\$ 99,137	\$ 39,518	\$ 56,903	43.99%
Total Personnel Services- Salaries & Wages	\$ 1,350,302	\$ 1,376,421	\$ 1,371,270	-0.37%
Personnel Services- Employee Benefits				
45000 Healthcare Contribution	\$ 203,018	\$ 237,093	\$ 250,242	5.55%
45009 Healthcare Subsidy	\$ (9,682)	\$ -	\$ -	0.00%
45010 Dental Contribution	\$ 6,759	\$ 7,917	\$ 8,850	11.78%
45019 Dental Subsidy	\$ (174)	\$ -	\$ -	0.00%
45100 FICA/SS Contribution	\$ 100,079	\$ 105,297	\$ 104,903	-0.37%
45200 IMRF Contribution	\$ 131,087	\$ 137,230	\$ 129,997	-5.27%
Total Personnel Services- Employee Benefits	\$ 431,087	\$ 487,537	\$ 493,992	1.32%

KaneComm's Fiscal Year 2017 & 2018 Budget Detail Continued

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<i>Contractual Services</i>					
50150	Contractual/Consulting Services	\$ 26,767	\$ 33,882	\$ 33,882	0.00%
52010	Janitorial Services	\$ 1,830	\$ -	\$ -	0.00%
52130	Repairs and Maint- Computers	\$ 956	\$ 5,670	\$ 5,670	0.00%
52140	Repairs and Maint- Copiers	\$ -	\$ 500	\$ 500	0.00%
52150	Repairs and Maint- Comm Equip	\$ 1,724	\$ 9,650	\$ 9,650	0.00%
52190	Equipment Rental	\$ 28,069	\$ 24,540	\$ 24,540	0.00%
53000	Liability Insurance	\$ 24,129	\$ 22,193	\$ 23,133	4.24%
53010	Workers Compensation	\$ 24,774	\$ 28,343	\$ 28,391	0.17%
53020	Unemployment Claims	\$ 2,452	\$ 2,140	\$ 1,841	-13.97%
53040	General Advertising	\$ 99	\$ -	\$ -	0.00%
53100	Conferences and Meetings	\$ 6,363	\$ 7,500	\$ 8,000	6.67%
53110	Employee Training	\$ 3,205	\$ 3,500	\$ 3,500	0.00%
53120	Employee Mileage Expense	\$ 2,249	\$ 2,500	\$ 2,500	0.00%
53130	General Association Dues	\$ 1,182	\$ 1,200	\$ 1,500	25.00%
53150	Pre-Employ Drug Testing and Labs	\$ 228	\$ 750	\$ 750	0.00%
53160	Pre-Employment Physicals	\$ -	\$ 750	\$ 750	0.00%
<i>Total Contractual Services</i>		\$ 124,026	\$ 143,118	\$ 144,607	1.04%
<i>Commodities</i>					
60000	Office Supplies	\$ 1,247	\$ 2,200	\$ 2,200	0.00%
60010	Operating Supplies	\$ 1,291	\$ 2,200	\$ 2,200	0.00%
60020	Computer Related Supplies	\$ 1,575	\$ 2,400	\$ 2,400	0.00%
60080	Employee Recognition Supplies	\$ 359	\$ 500	\$ 500	0.00%
<i>Total Commodities</i>		\$ 4,473	\$ 7,300	\$ 7,300	0.00%
<i>Contingency and Other</i>					
89000	Net Income	\$ -	\$ 1	\$ 53,856	5385500.00%
<i>Total Contingency and Other</i>		\$ -	\$ 1	\$ 53,856	5385500.00%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 29,983	\$ 29,983	\$ 198,467	561.93%
<i>Total Transfers Out</i>		\$ 29,983	\$ 29,983	\$ 198,467	561.93%
Sub-Department Total 426 - Kane Comm		\$ 1,939,872	\$ 2,044,360	\$ 2,269,492	11.01%
Department Total 425 - Kane Comm		\$ 1,939,872	\$ 2,044,360	\$ 2,269,492	11.01%
EXPENSES Total		\$ 1,939,872	\$ 2,044,360	\$ 2,269,492	11.01%
Fund REVENUE Total 269 - Kane Comm		\$ 1,961,575	\$ 2,044,360	\$ 2,269,492	11.01%
Fund EXPENSE Total 269 - Kane Comm		\$ 1,939,872	\$ 2,044,360	\$ 2,269,492	11.01%

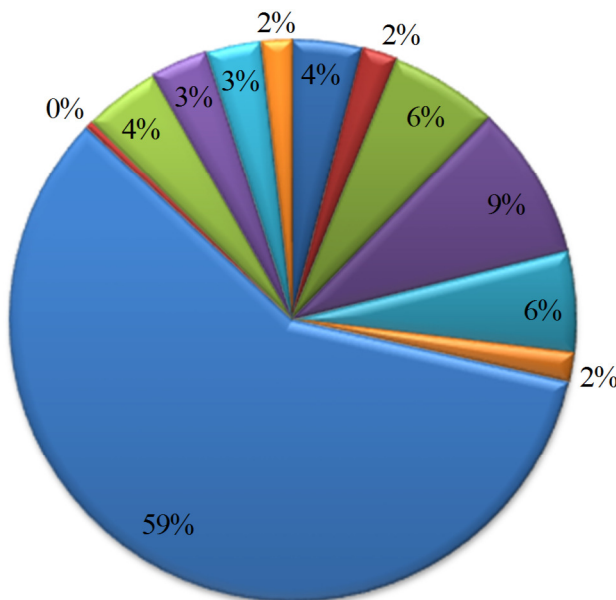
Police and Fire Activity in 2017

5,251 Fire & Emergency Medical Related Incidents



- Big Rock Fire Protection District
- Pingree Grove Fire Protection District
- Fox River and Countryside Fire/Rescue District
- Hampshire Fire Protection District
- Kaneville Fire Protection District
- Maple Park and Countryside Fire District

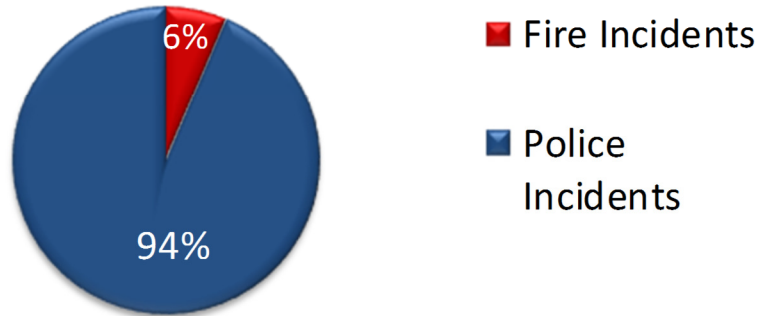
76,717 Police Related Incidents



- Campton Hills Police Department
- Fox Valley Park District Police Department
- Gilberts Police Department
- Hampshire Police Department
- Kane County Court Services
- Kane County Forest Preserve District Police Department
- Kane County Sheriff's Office & Civil Process Servers
- Maple Park Police Department
- Pingree Grove Police Department
- South Elgin Police Department
- Wayne Police Department
- Kane County Coroner

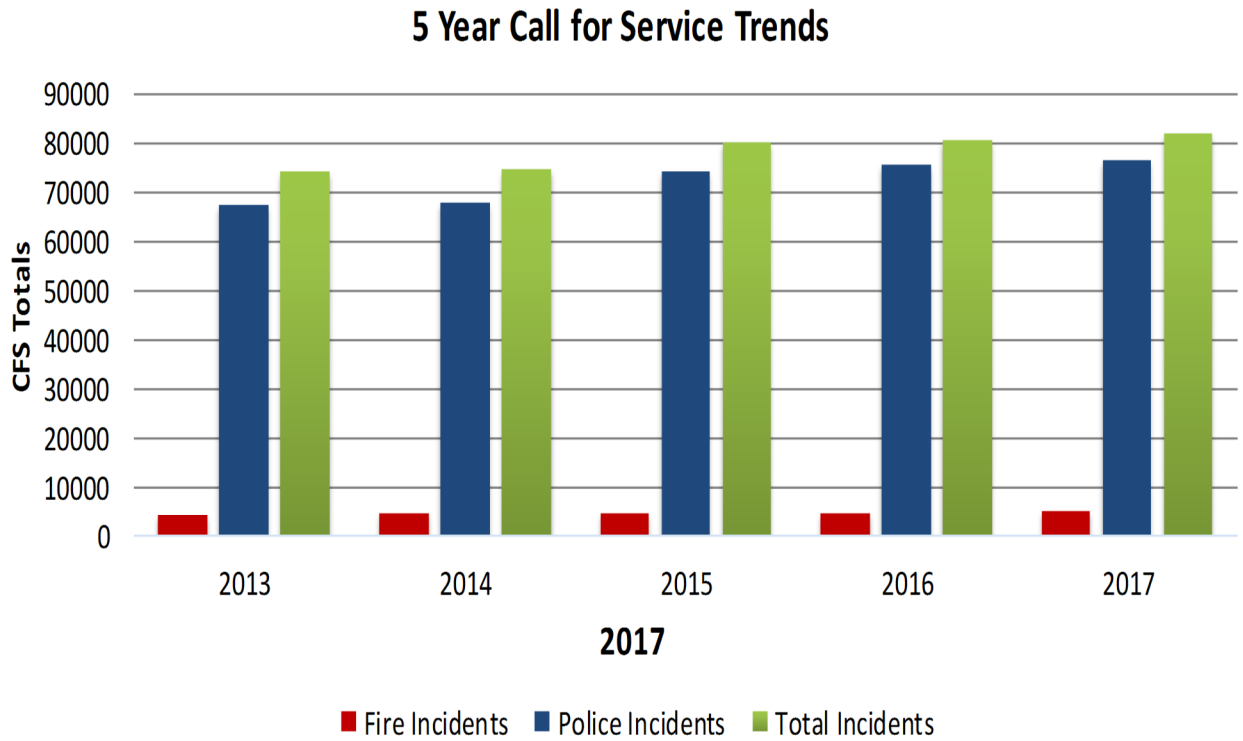
Incident Dispatch Activity

Percentage of Police and Fire Incidents in 2017



Police & Fire Agency Activity	2017	2016
Wayne Police	2369	1567
Kane County Sheriff	37544	34776
Hampshire Police	6836	5825
Pingree Grove Police	3340	3106
South Elgin Police	2523	12630
Maple Park Police	349	339
Gilberts Police	4740	3625
Kane County Forest Preserve Police	1281	1185
Fox Valley Park District	1534	1218
Campton Hills Police	3045	2879
Big Rock Fire	432	392
Burlington Fire	414	392
Hampshire Fire	1262	1213
Kaneville Fire	216	183
Maple Park Fire	318	250
Pingree Grove Fire	1146	1087
Fox River Fire	1463	1404
Subtotal	68,812	72,071
Other Agencies Served	2017	2016
Kane County Court Services	4427	6298
Kane County Emergency Management	108	82
Kane County Coroners Office	1366	2603
Kane County Sheriff's Civil Processing	7255	0
Subtotal	13156	8983
Total of Call Dispatch Activity	81,968	81,054

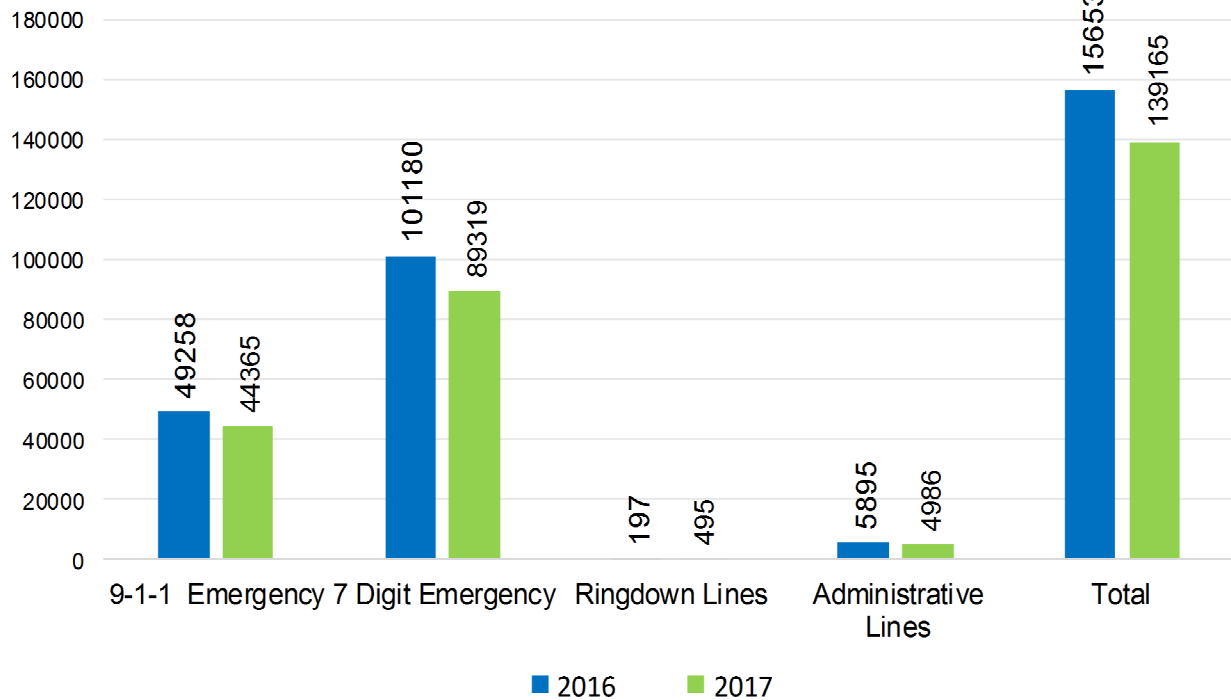
Five Year Trends - Incidents Dispatched



	2013	2014	2015	2016	2017
Fire Incidents	4,470	4,762	4,731	4,921	5,251
Police Incidents	67,299	67,794	75,579	76,133	76,717
Total Incidents	71,769	72,556	80,500	81,054	81,968

Calls for service for Police and Fire continue to grow. Although Fire incidents dipped slightly in 2015, the trends reflect an ever increasing workload in the 9-1-1 Center.

Volume of Telephone Call Activity for 2016 & 2017



Performance Statistics for 2017

Number of Incoming Calls Answered Within the 30 Seconds: 94,261

Telephone Ring to Call Pick-up Time:

96.27% of all telephone calls received were answered in 0-10 seconds

3.25% of telephone calls were answered in 10-20 seconds

0.29% of telephone calls were answered in 20-30 seconds

****99.81 % of incoming calls met the NENA National Standard for answering 9-1-1 Calls**

Outgoing Calls Made by Telecommunicators: 40,503

Abandoned Calls: 4,402

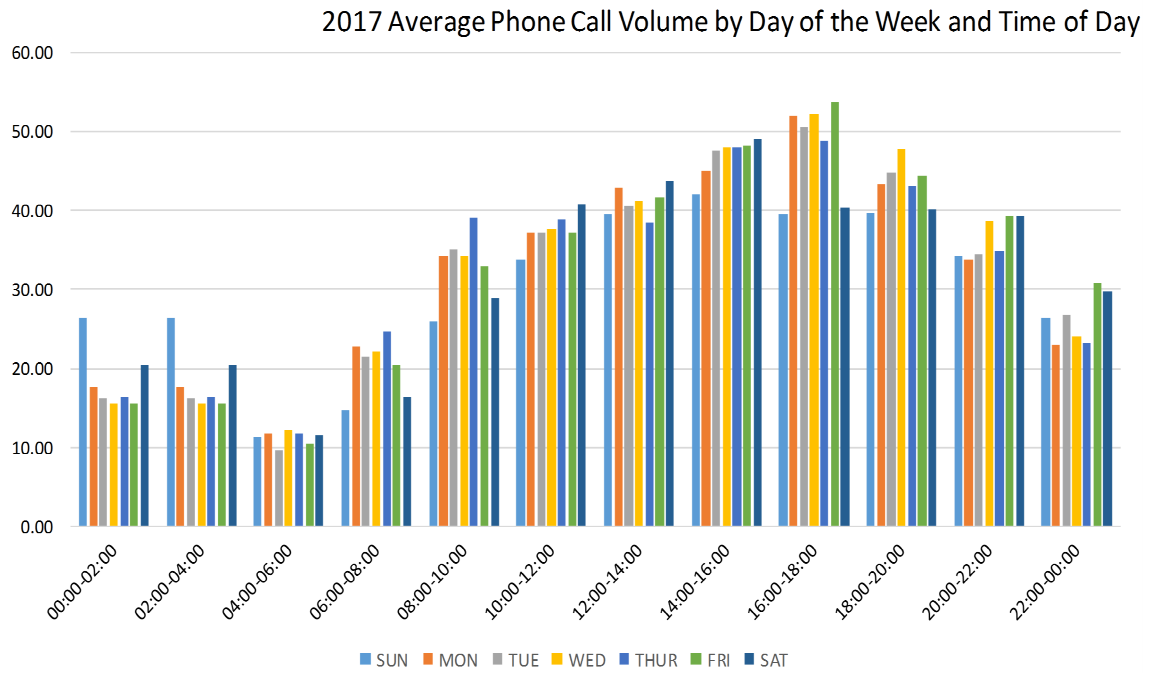
Total Calls for 2017: 139,165

Total Calls for 2016: 156,530

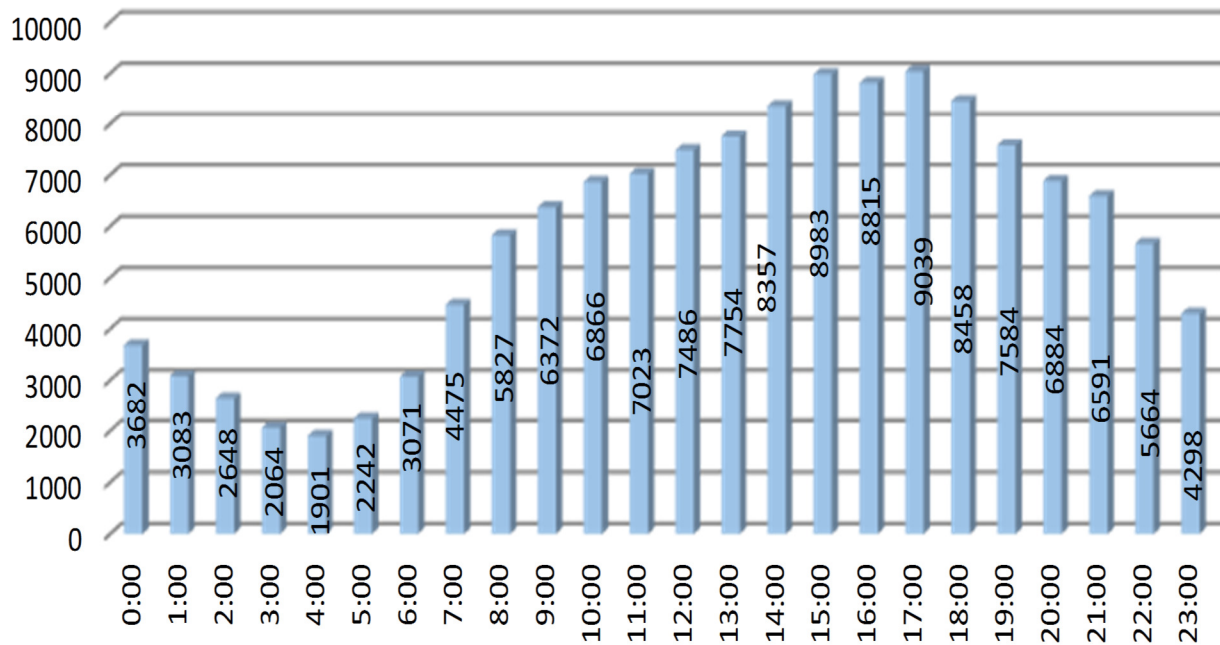
Decrease in Telephone Calls for 2017 Over 2016: 17,365

****National Standard for answering 9-1-1 Calls.** Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) shall be answered within ten (10) seconds during the busy hour (the hour each day with the greatest call volume, as defined in the NENA Master Glossary). Ninety-five (95%) of all 9-1-1 calls should be answered within twenty (20) seconds.

Average Call Volume by Day of the Week



Average Call Volume by Time of Day

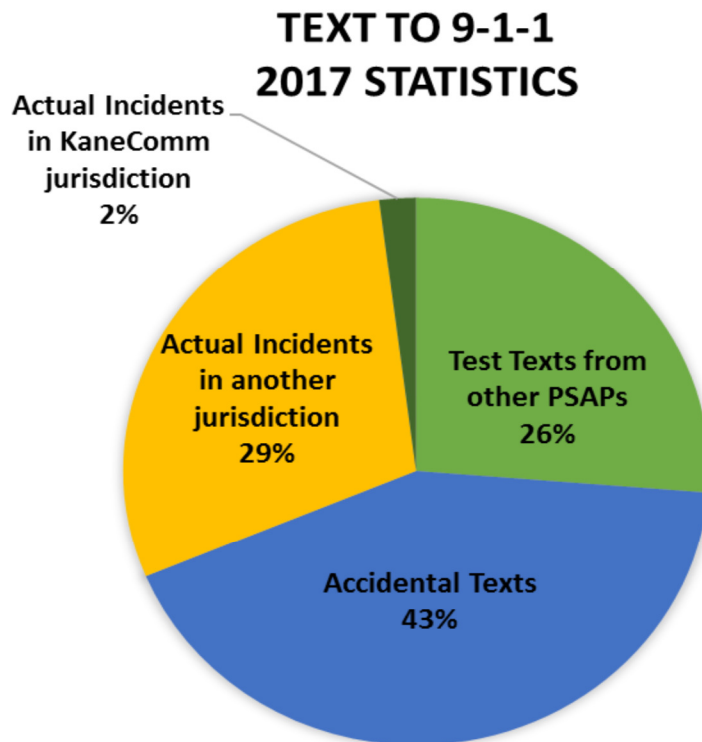


Text to 9-1-1

In 2017, KaneComm handled a total of 99 texts. Of those, 42 were accidental and 26 were from testing. Test text messages were received from not only surrounding communications centers Tricom, Elgin and Quadcom, but from the PSAPs of NorComm, and Will County showing the location inaccuracy that can exist in Text to 9-1-1 and why a voice call is always preferred.

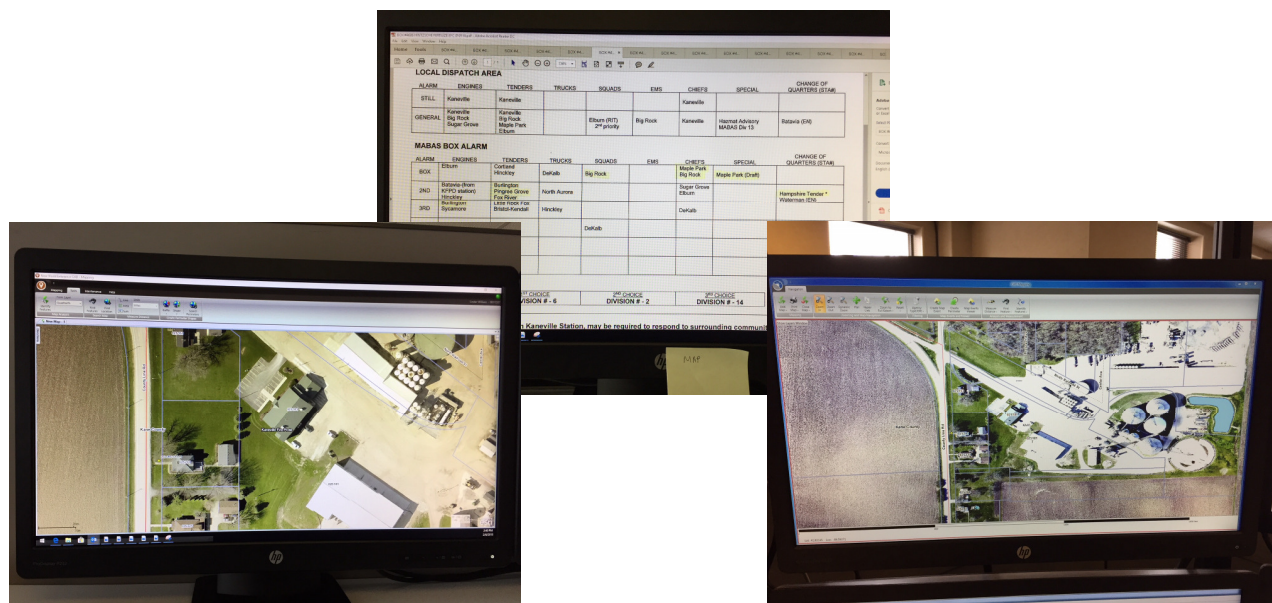
KaneComm did receive text reports for 31 actual incidents. Only two of the actual incidents were in KaneComm jurisdiction. One text was for a domestic dispute and the other, a noise complaint.

In an Emergency:

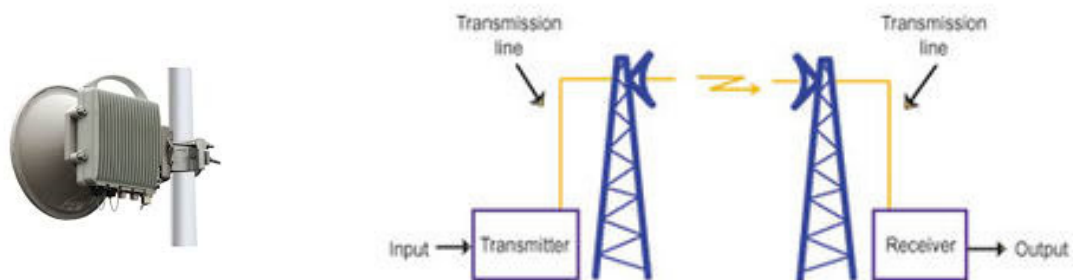


9-1-1 System Improvements

In 2017, KaneComm embarked on a major project to upgrade to the Computer Aided Dispatch (CAD) system. The existing CAD system has been in place since 2009 and lacks desired features and functionality provided by the Enterprise CAD upgrade. The new CAD system will automate paper based systems to dispatch fire agencies, provide additional mapping capabilities, as well as a host of other system improvements.



It is anticipated that the transition to the new CAD platform will take place in mid-March of 2018.



In 2017, work was completed on the first phase of the radio system overhaul. This system update replaced all of the existing transmitters and receive site equipment used to communicate with the Police and Fire Agency's we serve. Planning began for the purchase and implementation of microwave radio systems to connect various communications towers to the 9-1-1 Center instead of using costly telephone lines.

Personnel & Training

KaneComm hired two new Telecommunicators in the third quarter of the year. Citing the stress of the job, both trainees resigned two months into their training.

In addition to training new employees, KaneComm Telecommunicators, Supervisors and Administration participated in a variety of conferences, workshops, seminars and drills. KaneComm also worked closely on training opportunities with subscribing agencies.

In July, KaneComm Supervisors and the Kane County Sheriff's Office Civil Division worked collectively on a new policy and training for Civil Process Servers. The new procedure ensures officer safety when serving court documents and standardizes the process for efficiency. KaneComm handles all after-hours requests for warrants and orders of protection, and focusing on consistency in operations was beneficial for both agencies.

Conferences, Workshops and Seminars attended by Personnel in 2017:

9-1-1 Legislation Updates

Active Shooter Training with Hampshire Fire and Hampshire Police

Applied Leadership Principles

Critical Incident Debriefing for Telecommunicators

Defeating Workplace Drama

Fermilab's 50th Anniversary Emergency Responder Planning

First Responders and Emotional Wellness Training

Illinois Public Safety Telecommunications Annual Conference (IPSTA)

Kane County Leader's Summit

Leadership in the Communication Center

MABAS Conference – three-day conference in Springfield, IL

Mutual Aid Box Alarm System (MABAS) Training at ECC's Public Safety Campus

NENA 9-1-1 Supervisor Program

Next Generation 9-1-1

Quality Assurance Training with the Denise Amber Lee Foundation

Railroad Incidents

Responder Risk and the 9-1-1 Professional

Tyler/New World Conference in San Antonio, TX

Tyler/New World Kane County User Groups

Van Meter Management Course

Public Education & Community Outreach

The KaneComm Public Education team spoke at several different Citizen Police Academies, including the Kane County Sheriff's Office, Campton Hills Police Department and the Pingree Grove Police Department.

On March 5th, Shelley Lemons and Jen Powell participated in the polar plunge at Loon Lake in Yorkville to help raise money for Special Olympics. Jackie Bily was also on the team however was unable to plunge.



On March 9th, the KaneComm Public Education team made their first appearance at the Wasco Health and Wellness Fair at Wasco School in Campton Hills. Families came to the booth and learned about 9-1-1.



The second week of April is National Telecommunicators week. KaneComm's Events Committee organized a number of fun events and themed days for dispatchers to participate in.

Also during Telecommunicators week, members of KaneComm joined members of QuadComm for a 5K run benefiting 9-1-1 Public Education.



On May 6th, Jen Powell worked the 9-1-1 education booth at the Pingree Grove Touch-a-Truck event and spoke with families about the importance of 9-1-1.

On June 3rd Michelle Guthrie and Jen Powell, along with members of law enforcement and the community, participated in the First Responder's 5K at the Kane County Cougars Stadium to help raise funds for first responders in Batavia, Geneva, St Charles, Kane County Sheriff's Office and Kane County Forest Preserve.



The KaneComm Public Education team updated the display boards that are used at various events throughout the year by KaneComm. Andy Baumann, Michelle Guthrie and Jen Powell worked together to create a "9-1-1 Photo Booth" which made its debut at National Night out!

The first Tuesday in August is the annual National Night Out; several members of KaneComm participated in the event at both Kane County and Campton Hills.

Summary of KaneComm’s Accomplishments for 2017 and Goals for 2018

2017 PROJECT RECAP	CONTINUING	COMPLETED
Developed a five-year plan for Kane Comm costs and subscriber costs		X
Completed year one of the Radio Infrastructure Plan		X
Identified opportunities to use County fiber near radio tower sites. Using fiber will save the cost of T1 lines (phone lines)		X
Developed a five-year capital plan to detail radio infrastructure improvements and projects	X	
Researched a new model of call taking and dispatch structure including staffing levels for each shift	X	
Created a training program for new supervisors	X	

2018 GOALS AND OBJECTIVES

- Complete year two of the Radio System Infrastructure Plan
- Expand the use of fiber or microwave radio links to reduce cost by eliminating costly telephone circuits and increase diversity and reliability of the radio system
- Complete the upgrade to Tyler (New World) Enterprise Computer Aided Dispatch (CAD)
- Create a training program for new supervisors

