



LINCOLN EMERGENCY COMMUNICATIONS 2008 ANNUAL REPORT



***COMMUNICATIONS, SERVICE, AND EDUCATION
FOR LINCOLN AND LANCASTER COUNTY NEBRASKA***



A Nationally Accredited Communications Center

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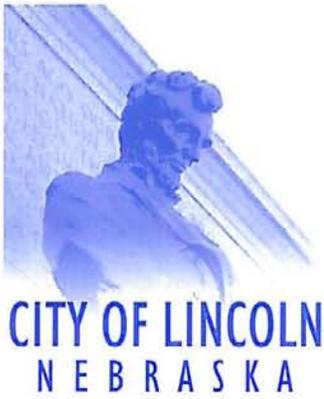
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Mayor's Committee for
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February 2009

Dear Citizens and Members of the City Council,

As Mayor of Lincoln, I am pleased to present the 2008 annual report of the Lincoln Emergency Communications / 911 Center, a division of the City Finance Department. This report highlights the personnel, activities and accomplishments of the division over the past year.

The entire community can take pride in the fact that our Emergency Communications Center is one of the best of its kind in the country. The Emergency Communications Center and Radio Shop provide outstanding service to public safety agencies in the City, County and surrounding area. That translates into a higher level of protection for the citizens of this community.

As you review this annual report, I am sure that you will agree that we are indeed fortunate to have these dedicated professionals working every day to keep us safe. On behalf of all residents, I want to thank our call takers, dispatchers, technicians and administrators for their excellent public service.

Sincerely,

Chris Beutler
Mayor of Lincoln



Mayor Beutler,
City Council members,
Fellow citizens:

I am pleased to submit our 2008 Annual Report. It was a very good year for the Lincoln Emergency Communications Center. Just a few of our accomplishments in 2008 were –

- The Division was reaccredited as a CALEA “Flagship” agency in 2008 and we continue our work to prepare for our next reaccreditation in 2011.
- The Division awarded the third annual Capital City Footprinter’s Dispatcher of the Year Award to Emergency Services Dispatcher II Megan Ellis.
- The Division processed 23 citizen complaints, 10 were sustained or determined to be a violation of policy. The number of complaints dropped from last year (25), an improvement of 8%!
- The Division averaged over 41,000 incoming/outgoing telephone calls per month in 2008.
- The Division successfully drilled at the Emergency Communications Center Back-up Center with full operation transferred to that site several times during this reporting year.
- The Division processed 432,558 incidents resulting in 128,389 calls for service for the Center’s 14 User agencies, including the Lincoln Police Department, Lincoln Fire & Rescue, and Lancaster County Sheriff’s Office.
- The Division processed 922 audio/record requests for evidentiary purposes related to case work for User Agencies, County and City Attorneys, Public Defender and other local defense attorneys. This is an increase of 26% over 2007 (681).
- The Division continued to operate efficiently with existing staff and an ever-increasing call volume of which over 55% is consistently cellular.

While 2008 presented some challenges, none were too great to overcome and we look forward to the future, fulfilling our mission of providing a high level of service to the community as well as our users.

Sincerely,

Julie J. Righter, ENP
Communications Coordinator



MISSION AND GOALS

Vision

To serve and support the public safety communications needs of our customers in the most efficient and responsive manner possible.

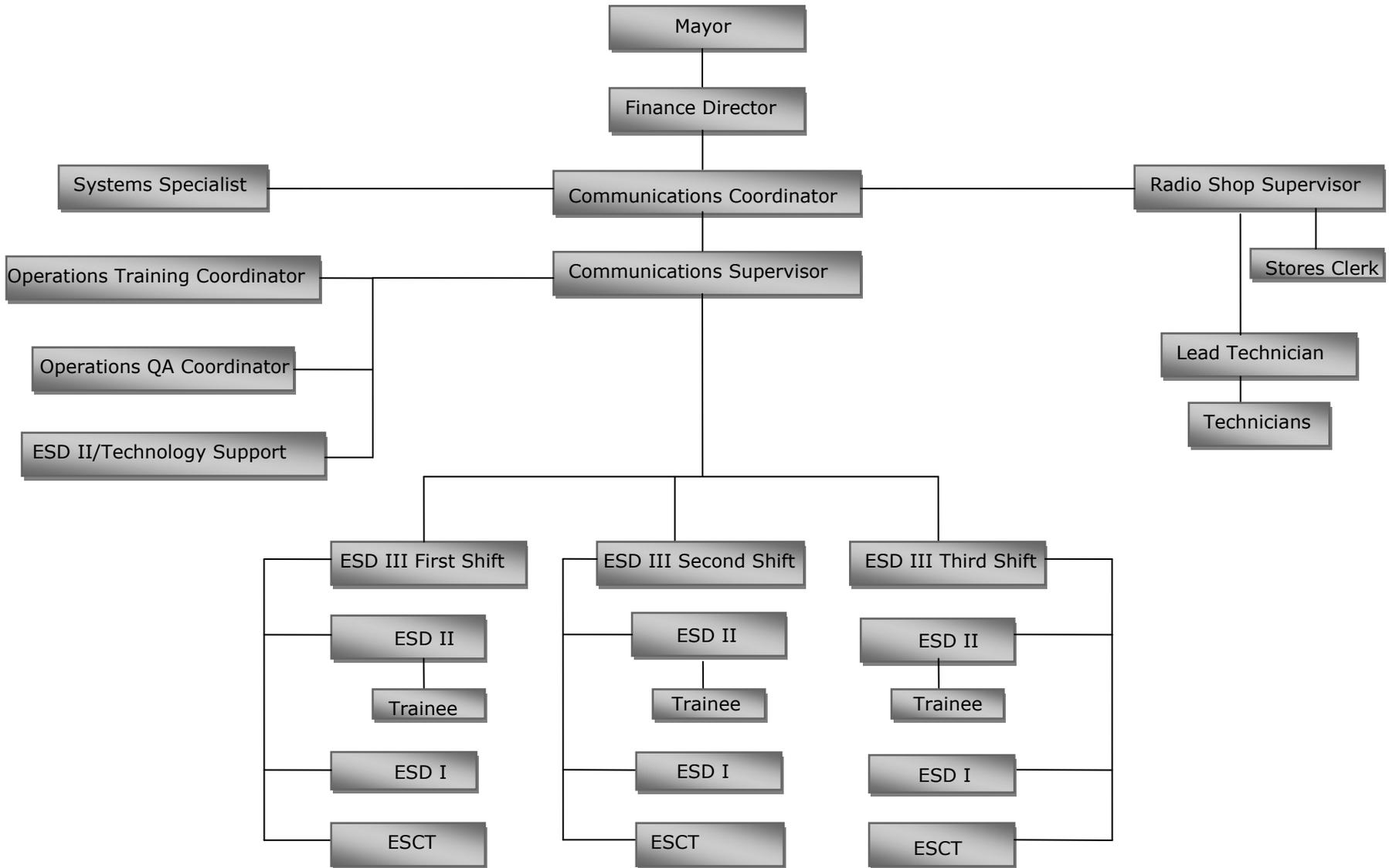
Mission

To provide organized and/or protective communication services to any public or private agency by utilizing staff involvement and operating our integrated systems at the highest quality of service possible. The Center and Technical Services will be operated in a professional, courteous, cost-effective manner, accepting accountability for all actions.

Strategic Goals

- Provide an ergonomically efficient and pleasant work environment.
- Upgrade equipment as needed and continuously explore technological advances toward the enhancement of services provided.
- Retain appropriate level of staff within the division.
- Respond to calls for service and other public needs promptly.
- Process calls for service appropriately in order to provide services, which protect persons and property and resolve problems in a professional and courteous manner.
- Develop and maintain open relationships with other agencies, organizations and the public at large.
- Solicit information from customers concerning service provided by the division.
- Solicit information from staff concerning service provided by the division.
- Educate our customers.
- Minimize liability by providing training academy for new hires and continuing education for all personnel.
- Promote consistency in all processes 24 hours a day, seven days a week.
- Maintain a contingency plan.
- Manage the fiscal, capital, information, and personnel resources of the Emergency Communications Center with efficiency and care.
- Recruit and retain quality employees, reflecting the diversity of our population.
- Determine future space and equipment requirements for the Communications Center and Radio Shop.
- Enhance annual report for the division
- Maintain accredited status

ORGANIZATION CHART



POSITION FUNCTIONS AND RESPONSIBILITIES

Mayor

The Mayor is granted the power to exercise control over the enforcement of ordinances and applicable laws, the appointment and removal of certain officers or employees with the ultimate goal of protecting the health and safety of our citizens.

Finance Director

The finance director reports to the Mayor for financial planning, budgeting, accounting, revenue administration, treasury management, purchasing for the City and is the department head for the Emergency Communication Center

Communications Coordinator

The Communications Coordinator reports directly to the Finance Director. This position assumes responsibility for administrative and technical work supervising and coordinating the total operation of the Emergency Communication Center and the City's radio communication system. This position is also referred to as manager both internally and by other agencies.

Communications Supervisor

This position performs administrative duties as ordered by the Communication Coordinator. This work involves developing improved methods and procedures for department operation, workflow, reporting structures, and cost control, participating in the preparation and administration of the budget, preparing and submitting statistical and operational reports and conducting research on assigned subjects. The Communications Supervisor may act for the department head as required as well as exercising supervision over subordinate staff.

Operations Training Coordinator

This is an administrative and technical position directing the development and implementation of on the job training for emergency services dispatchers. Supervision is received from the Communications Supervisor and Communication Coordinator with work being reviewed in the form of reports, conferences, and effectiveness of the training program for Emergency Services Dispatchers.

Operations Quality Assurance Coordinator

This position performs the duties related to the administration of the Emergency Medical Dispatch Quality Assurance Program, and other administrative duties as assigned by Center Management. Supervision is received from the Communications Supervisor and Communications Coordinator with work being reviewed in the form of reports, conferences, and effectiveness of EMD and quality assurance programs.

Systems Specialist I

This position is responsible for technical work using computer programs and programming techniques in the development and maintenance of a program for a specific area within a total departmental operation. General supervision is received from an administrative superior with work being reviewed through effectiveness of programs.

Emergency Services Dispatcher II/Technical Support

The employees assigned to this classification split their time performing duties of Emergency Services Dispatcher II and Technology Support. Responsibilities of this position include routine CAD administration, geo-base maintenance, back-up and restoration of the CAD system, MSAG management, and GIS development and maintenance relative to public safety communications. In addition, these employees must have extensive knowledge of the computer hardware and software used by the Center, maintain various reference files for use as a back-up system, and consult with management and staff on design on implementation of new technology projects, including but not limited to CAD. Supervision is received from Emergency Service Dispatcher III when performing call receiving/dispatch duties and from the Communications Coordinator for technology related duties.

Emergency Services Dispatcher III

This is a supervisory position, which coordinates the activities of the Emergency Communications Center on an assigned shift, including the supervision of Emergency Services Dispatchers and Call Takers. Supervision is received from the Communications Supervisor with work reviewed in the form of reports and conferences.

Emergency Dispatcher II

Work involves operating an emergency services console and other emergency services equipment, receiving and dispatching calls for police, sheriff units, and fire/rescue companies within the emergency medical system. Responsibilities include operating radio consoles; CAD (computer aided dispatch); receiving calls via 911 emergency and non-emergency phone lines; performing emergency medical dispatch (EMD) screening and prioritization of all EMS calls; performing radio tests on communication equipment; maintaining logs and records of calls received with nature and disposition of each dispatch; maintaining CAD status monitor of units in/out of service; transferring referral calls to the proper local, state or federal agencies. In the absence of an Emergency Services Dispatcher III, the most senior employee on duty will assume the responsibility of supervisor for the shift. Work requires the prompt, efficient, and accurate receiving, dispatching and processing of emergency services calls over 911 and related seven-digit system from the general public and other authorized personnel requiring emergency actions by the police, sheriff, fire, EMS units, fire/rescue squads and other emergency services. All ESD II employees will be required to train probationary employees as assigned to them by management. Supervision is received from the shift supervisor.

Emergency Services Dispatcher I

Work involves operating an emergency services radio console and other emergency communication equipment, receiving and dispatching calls for police, sheriff units, fire/rescue companies, and emergency medical system. Responsibilities include operating radio consoles; CAD (computer aided dispatch); receiving calls via 911 emergency and non-emergency phone lines; performing emergency medical dispatch (EMD) screening and prioritization of all EMS calls; performing radio tests on communication equipment; maintaining logs and records of calls received including nature and disposition of each dispatch; maintaining CAD status monitor of units in/out of service; transferring referral calls to the proper local, state or federal agencies. Work requires the prompt, efficient, and accurate receiving, dispatching and processing of emergency services calls over 911 and related seven-digit system from the general public and other authorized personnel requiring emergency actions by the police, sheriff, fire, EMS units, fire/rescue squads and other emergency services. Employees may be promoted to the classification of Emergency Services Dispatcher II after two years of services and successful completion of the promotion exam. Supervision is received from the shift supervisor.

Emergency Services Call Taker

Work involves operating a computer aided dispatch (CAD) console, receiving and dispatching calls for fire/rescue companies, and emergency medical system. Responsibilities include operating radio consoles and related emergency communication equipment; receiving calls via 911 emergency and non-emergency phone lines; performing emergency medical dispatch (EMD) screening and prioritization of all EMS calls; performing radio tests on communication equipment; maintaining logs and records of calls received including nature and disposition of each dispatch; maintaining CAD status monitor of units in/out of service; transferring referral calls to the proper local, state or federal agencies. Requires prompt, effective and accurate receiving, dispatching and processing of emergency service calls over the 911 and related emergency system, from the general public and other authorized personnel requiring emergency action from fire, medical rescue squads or related emergency services. Supervision is received from the shift supervisor.

Emergency Services Trainee

Newly hired employees perform the duties of an Emergency Services Dispatcher I under the supervision of an Emergency Services Dispatcher II or Emergency Services Dispatcher III. Newly hired employees will have a probation period of six months during which they will work several different shifts to provide exposure to all aspects of the working environment of the center. Supervision is received from the ESDII Trainer when assigned and shift supervisors as coordinated by the Operations Training Coordinator.

Radio System Supervisor

The radio shop supervisor is responsible for coordinating the supervision of the operations of the City's radio shop and for hiring, training, supervising and evaluation radio technicians involved in the installation, maintenance, and repair of radio equipment. Work involved includes design and oversight associated to the City's 800 MHz 20 Channel EDACS Simulcast Trunking Radio System. The Radio Shop Supervisor reports to the Communications Coordinator.

Radio System Lead Technician

Works involves the responsibility for programming, installing, testing, calibrating, repairing, and operating microprocessor controlled radio and associated electronic equipment; also ordering and maintaining a supply of spare parts needed for the repair of defective equipment. Some supervision is exercised over subordinate employees. Supervision is received from the Radio System Supervisor.

Radio System Technicians

Works involves the responsibility for programming, installing, testing, calibrating, repairing, and operating microprocessor controlled radio and associated electronic equipment; also ordering and maintaining a supply of spare parts needed for the repair of defective equipment. Supervision is received from the Radio System Lead Technician and Radio System Supervisor.

Stores Clerk II

The classification is a clerical position responsible for maintaining a storeroom and/or supply yard including the use of bookkeeping principals and practices. The stores clerk is responsible for ordering, receipt, storage, maintenance, and issuance of supplies materials and equipment. Supervision is received from the Radio Shop Lead Technician and Radio System Supervisor.

PERSONNEL ALLOCATION - 2008

	Management	Operations	Support	Total
Communications Coordinator	1			1
Communications Supervisor	1			1
Operations Training Coordinator	1			1
Operations QA Coordinator	1			1
Radio Shop Supervisor	1			1
		TOTAL		5
ESD III		3		3
ESD II		21		21
ESD II/Tech Support			2	2
ESD I		10.5		10.5
Systems Specialist			1	1
		TOTAL		37.5
Lead Radio Shop Technician			1	1
Radio Shop Technician			3	3
Stores Clerk II			1	1
		TOTAL		5

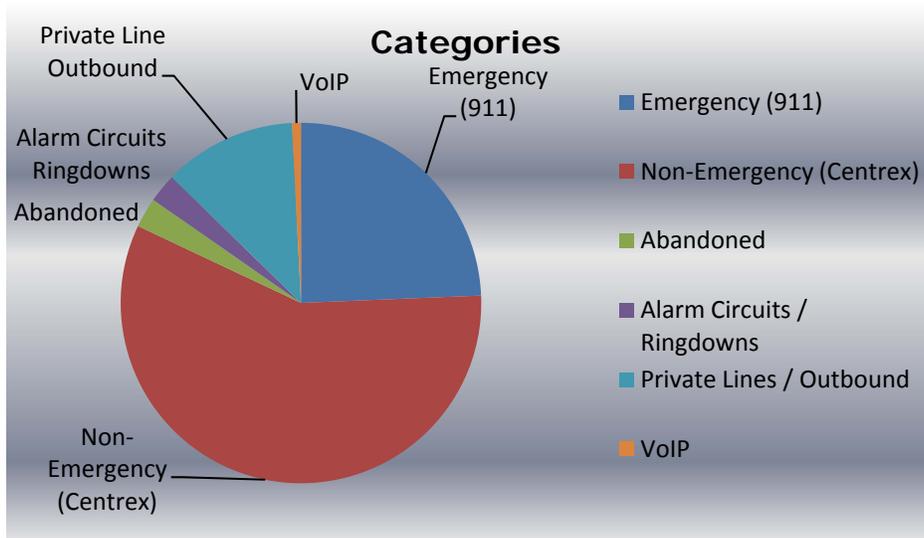
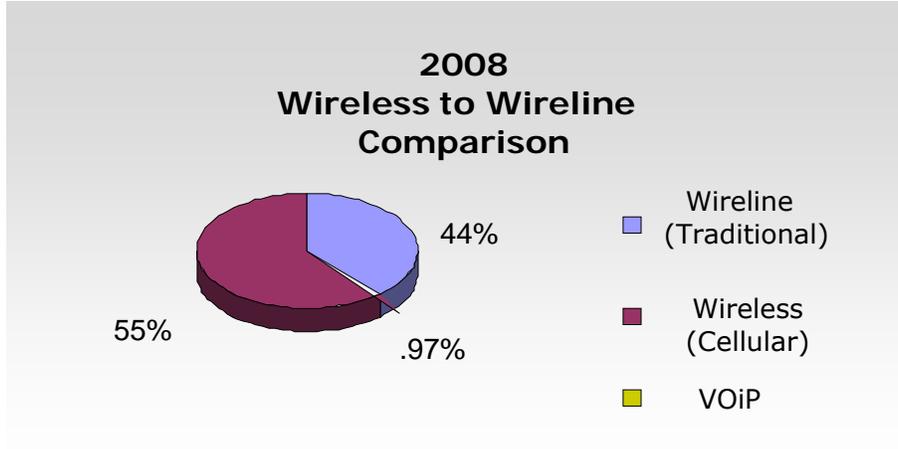


9-1-1 Emergency Communications



ANNUAL ACTIVITY SUMMARIES

CALL CATEGORIES AND VOLUMES



Category	Volume
Emergency (911)	(29.68%) 128,389
Non-Emergency (Centrex)	(70.31%) 304,169
Next 4 included in Emergency and Non-Emergency Totals	
Abandoned	(3.3%) 13,037
Alarm Circuits/Ringdowns	(1.9%) 13,665
Private Lines/Outbound	(6.9%) 62,771
VoIP	(0.97%) 4,230

COMPUTER AIDED DISPATCH SUMMARY – 2008

The Lincoln-Lancaster County 911 Center processes approximately 450,000 emergency and non-emergency telephone calls per year. During the year **2008**, these telephone calls resulted in over 159,000 calls for service from user agencies and citizen requests and over 329,000 Computer Aided Dispatch (CAD) incidents processed by Center staff. The Lincoln-Lancaster County 911 Center professionally handles calls for 14 agencies, including service in the City of Lincoln, Lancaster County and a portion of six surrounding counties.

	LAW ENFORCEMENT		FIRE/MEDICAL		COMBINED ACTIVITY	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
		Monthly		Monthly		Total
January	23,702	23,702	1,732	1,732	25,434	25,434
February	22,945	46,647	1,652	3,384	24,597	50,031
March	25,278	71,925	1,645	5,029	26,923	51,520
April	25,343	97,268	1,654	6,683	26,997	53,920
May	27,125	124,393	1,983	8,666	29,108	56,105
June	27,110	151,503	1,898	10,564	29,008	58,116
July	26,583	178,086	1,906	12,470	28,489	57,497
August	32,060	210,146	1,684	14,154	33,744	62,233
September	26,195	236,341	1,689	15,843	27,884	61,628
October	26,090	262,431	1,750	17,593	27,840	55,724
November	22,775	285,206	1,590	19,183	24,365	52,205
December	22,789	307,995	1,890	21,073	24,679	49,044
TOTAL	307,995	307,995	21,073	21,073	329,068	329,068

As a further service the 9-1-1 center routinely provides copies of audio recordings of calls for use in training, methods improvement, and legal proceedings. In 2008 there were 922 requests for recordings representing a 28% increase over 2007. At an average of 15 minutes per tape to create the resulting file, that equates to 230.5 hours or 28.81 8 hour shifts to provided these recordings to the public and law enforcement.

PERFORMANCE MEASUREMENTS FOR EMERGENCY CALL PROCESSING

The Lincoln Emergency Communications Center is dedicated to providing the best service possible to all customers. The performance measurement program shall provide timely, accurate and useful information regarding the quality and efficiency of service and is a component of outcome based budgeting adopted by the City of Lincoln. Information gathered is evaluated and reviewed in a continuous effort to improve customer service and operations. Performance measurement is also one of over 200 standards required by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Lincoln Emergency Communications Center has been accredited by CALEA since 2002.

The Lincoln/Lancaster County 9-1-1 Communications Center collects and reports statistics on a monthly, quarterly, and annual basis reflecting the various calls; their incoming source (landline, wireless, or VoIP), and duration (ring time before answer and length of call). PlantCML MagicXL software provides detailed reports on line usage, ring time, call duration, call abandonment and other data related to telephone reporting.

Call receiving performance is measured in three ways. The first is the overall Center EMD average compliance score with a goal of 90% compliance. The second is a monthly average of 40 seconds or less for the "Time Received" to "Time Dispatched" on all ECHO medical responses (the highest level of medical response). The third is call duration. All of these are indicators of the level of service being provided from call handling to dispatch.

All data is reported monthly and quarterly and is a component of our Annual Report.

TOTAL CALL COUNTS AND SOURCE BY MONTH

MONTH	TOTAL INBOUND	WIRELESS 911	LANDLINE 911	VOIP 911	LANDLINE (6000)	LANDLINE (OTHER)	TOTAL LAND LINES	PRIVATE LINES/ OUTBOUND	ALARM CIRCUITS/ RINGDOWNS
JAN	35050	6252	312	312	12618	13055	25673	4798	1215
FEB	34807	6441	280	280	12380	12808	25188	4991	1128
MAR	37366	6628	354	354	13468	13934	27402	5164	1072
APR	36991	6220	325	325	13589	14058	27647	4709	1193
MAY	42214	7709	438	438	15039	15559	30598	5694	1324
JUN	41503	7431	388	388	14912	15428	30340	6075	1276
JUL	38230	7658	395	395	13138	13593	26731	5541	1218
AUG	37300	7677	322	322	12703	13143	25846	5405	1093
SEP	32865	7587	359	359	10570	10935	21505	5219	1212
OCT	32863	7920	414	414	10304	10661	20965	5566	1354
NOV	31365	6762	341	341	10429	10790	21219	4740	995
DEC	32004	7343	302	302	17102	3953	21055	4869	585
TOTAL	432558	85628	38531	4230	156253	147916	304169	62771	13665

ABANDONED 911 INCOMING CALLS BY SOURCE

Monthly average call abandonment rate is gathered utilizing PlantCML MagicXL software and forwarded to the Communications Coordinator on a monthly basis. Call Abandonment is a good indicator of the level of service being provided. An increase in abandoned calls or "hang up" calls can indicate a need for additional staffing during peak calling periods.

MONTH	SOURCE	COUNT	INCOMING CALLS ABANDONMENT PERCENTAGE
JAN	LANDLINE	643	3.13
	WIRELESS	366	
	VOIP	N/A	
FEB	LANDLINE	599	3.18
	WIRELESS	415	
	VOIP		
MAR	LANDLINE	705	3.49
	WIRELESS	494	
	VOIP	N/A	
1ST QUARTER		3222	3.26
APR	LANDLINE	640	3.08
	WIRELESS	414	
	VOIP	N/A	
MAY	LANDLINE	674	3.20
	WIRELESS	567	
	VOIP	N/A	
JUN	LANDLINE	684	3.34
	WIRELESS	590	
	VOIP	N/A	
2ND QUARTER		3569	3.20
JUL	LANDLINE	649	3.38
	WIRELESS	528	
	VOIP	N/A	
AUG	LANDLINE	654	3.76
	WIRELESS	617	
	VOIP	N/A	
SEP	LANDLINE	717	4.34
	WIRELESS	560	
	VOIP	N/A	
3RD QUARTER		3725	3.82
OCT	LANDLINE	678	4.53
	WIRELESS	649	
	VOIP	N/A	
NOV	LANDLINE	536	4.07
	WIRELESS	618	
	VOIP	40	
DEC	LANDLINE	567	3.73
	WIRELESS	560	
	VOIP	48	
4TH QUARTER		2521	4.11
TOTAL		13037	3.60

911 RINGTIMES AND CALL DURATION

Monthly average 911 ring time (with an expectation of 10 seconds or less) and average call duration (with an expectation of 70 seconds or less) on all calls (wireline, wireless and VoIP) is also gathered using PlantCML MagicXL software and forwarded to the Communications Coordinator on a monthly basis. Call Ring Time and Call Duration are indicators of how quickly emergency calls are being answered and how efficiently they are being processed.

MONTH	SOURCE	AVERAGE RING TIME (IN SECONDS)	AVERAGE CALL DURATION (IN SECONDS)	AVERAGE CALL DURATION (IN SECONDS)
JAN	LANDLINE	5	32	
	WIRELESS	5	87	
	VOIP	5	81	66.83
FEB	LANDLINE	5	10	
	WIRELESS	5	81	
	VOIP	5	77	56.00
MAR	LANDLINE	5	11	
	WIRELESS	5	82	
	VOIP	5	77	56.67
1ST QUARTER		5		59.83
APR	LANDLINE	5	35	
	WIRELESS	5	82	
	VOIP	5	72	63.00
MAY	LANDLINE	5	60	
	WIRELESS	6	80	
	VOIP	6	72	70.67
JUN	LANDLINE	5	24	
	WIRELESS	5	81	
	VOIP	5	77	60.67
2ND QUARTER		5.22		64.78
JUL	LANDLINE	5	23	
	WIRELESS	5	84	
	VOIP	5	80	62.50
AUG	LANDLINE	5	40	
	WIRELESS	4	77	
	VOIP	5	78	65.00
SEP	LANDLINE	5	38	
	WIRELESS	4	82	
	VOIP	5	80	66.83
3RD QUARTER		4.78		64.78
OCT	LANDLINE	5	23	
	WIRELESS	5	82	
	VOIP	5	76	60.50
NOV	LANDLINE	5	36	
	WIRELESS	5	81	
	VOIP	5	85	67.50
DEC	LANDLINE	5	39	
	WIRELESS	6	75	
	VOIP	5	86	66.67
4TH QUARTER		3.33		42.67
2008 TOTAL		4.58		58.00

EMERGENCY MEDICAL DISPATCHER (EMD) DEPARTMENTAL AVERAGE COMPLIANCE RATING

Monthly average EMD Compliance is based upon individual Emergency Medical Dispatch Quality (EMDQ) reviews performed by the Quality Assurance Coordinator. EMD is the process for screening all requests for Emergency Medical Services (EMS) resulting in prioritization of EMS calls resulting in the dispatch of the appropriate resources.

MONTH	COMPLIANCE	QUARTERLY AVERAGE
JAN	N/A	
FEB	N/A	
MAR	N/A	N/A
APR	N/A	
MAY	N/A	
JUN	79.75%	79.75
JUL	81.70%	
AUG	87.29%	
SEP	87.50%	85.50
OCT	89.26%	
NOV	88.84%	
DEC	87.68%	88.59
ANNUAL AVERAGE		84.61¹

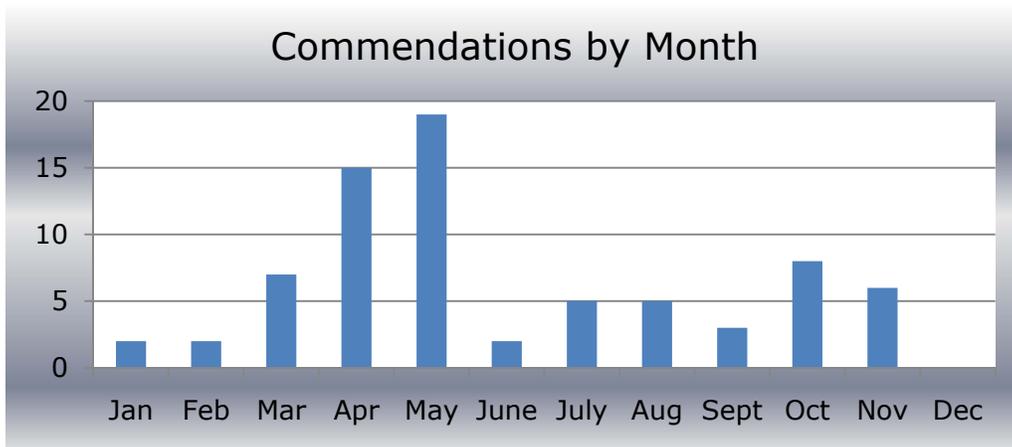
AVERAGE ECHO MEDICAL CALL DISPATCHING TIME

The Center's goal is a 40 second or less Call Received to Call Dispatch time on all Echo Medical responses. All responses not meeting this measurement are forwarded by the Communications Coordinator to the Quality Assurance Coordinator for Dispatch Quality Review, reporting and possible action.

MONTH	DISPATCH TIME IN SECONDS	QUARTERLY AVERAGE
JAN	38.71	
FEB	43.33	
MAR	34.52	38.85
APR	38.08	
MAY	27.00	
JUN	27.28	30.79
JUL	33.89	
AUG	27.50	
SEP	27.22	29.54
OCT	27.91	
NOV	28.48	
DEC	31.08	29.16
ANNUAL AVERAGE		

¹ The Quality Assurance Coordinator position was vacant January thru May of 2008 so no data is available for the all of the first quarter and part of the second

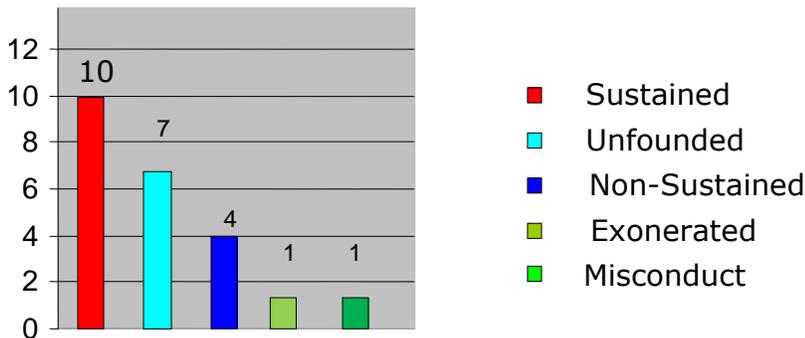
Of the nearly 128,000 calls for service, 911 Center personnel received **93** Commendations from Lincoln-Lancaster County Citizens, User Agencies, and Internal Personnel.



All personnel are instructed as to the procedures in place to facilitate the handling of complaints and commendations in order to gain public confidence. A customer service survey is completed at a minimum of once per calendar year. The survey is designed to assist in gaining information on the level of satisfaction and how services may be improved. In addition, citizens may contact the Lincoln-Lancaster 911 Center with feedback or questions at any time, by telephone at 402-441-7005 or email through the city 9-1-1 website using the "Email Feedback Form." The Communications Center provides ongoing continuing education opportunities for staff in order to maintain and enhance job performance and to best utilize this feedback information

The Emergency Communications Center received 23 citizen complaints during 2008. Allegations of misconduct or error on the part of Communications Center personnel require a conclusion of fact. The findings of fact are listed below with the chart of complaints. Appropriate training and/or corrective action is taken for those complaints that qualify as "sustained", or "misconduct/error not based on complaint." The Lincoln-Lancaster County 911 Center prides itself on providing high quality customer service to those it serves. Your feedback is very important to us.

2008 Citizen Complaints



Sustained-The investigation has disclosed sufficient evidence to determine the complaint is substantiated.

Unfounded-The complaint is false or not factual; the incident did not occur as reported and there was no misconduct/error.

Non-Sustained-The investigation has been unable to substantiate the complaint. There was insufficient evidence to prove or disprove the allegation.

Exonerated-The investigation has determined the incident did occur, but the employee involved acted properly in accordance with policy.

Misconduct/error not based on Complaint-Substantiated employee misconduct not previously alleged in the complaint, but determined through the investigation.

AWARD RECIPIENTS - 2008

EMERGENCY MEDICAL DISPATCHER OF THE YEAR

Megan Ellis

FOOTPRINTER'S DISPATCHER OF THE YEAR

Megan Ellis

TRAINER OF THE YEAR

Greg Witfoth

PHOENIX AWARDS

<i>Craig Nickum</i>	<i>Linda Thurber</i>
<i>David Rood</i>	<i>Lindsay Scheer</i>
<i>Denny Roth</i>	<i>Lisa Pachunka</i>
<i>Donita Elrod</i>	<i>Lori Yaussi</i>
<i>Gregg Witfoth</i>	<i>Luann Hamilton</i>
<i>Jaime Johnson</i>	<i>Matt Buser</i>
<i>Jennifer Quade</i>	<i>Megan Ellis</i>
<i>Jodi Standley</i>	<i>Rebecca Pierzina</i>
<i>Karen Cates</i>	<i>Sarah Sandquist</i>
<i>Kari Byers</i>	<i>Tara Garza</i>
<i>Kelly Davila</i>	<i>Tim Flaherty</i>
<i>Kevin Campbell</i>	<i>Troy Cordle</i>
<i>Linda Flaherty</i>	

COMMENDATIONS

There were 93 commendations received by Emergency Communications Center personnel during 2008 with some employees receiving numerous commendations indicated in parenthesis. These commendations can be generated internally, by user agencies or from citizens in recognition of superior performance. Personnel receiving commendations during 2008 were:

Alissa Gunning (3)
Becky Lyons (3)
Becky Pierzina (4)
Brenda Roby (3)
Brent Molthan (4)
Bryan Kelly (2)
Cary Steele
Chad Schmidt (3)
Dave Rood
Greg Witfoth
Jaime Johnson
Jen Quade (2)
Jodi Standley (2)
Karen Cates (3)
Kari Byers (5)
Kelly Davila (3)
Kevin Campbell (2)

Linda Flaherty (4)
Linda Thurber (5)
Lindsay Scheer (4)
Lisa Pachunka (2)
Lori Yaussi (2)
Luann Hamilton (3)
Mark Murphy (2)
Matt Buser (2)
Megan Ellis (3)
Sarah Kate Sandquist (4)
Shara Scattergood (5)
Sharon Codr (3)
Shaun Province (2)
Shelly Becker
Steve Phillips (3)
Tara Garza (2)
Troy Cordle

FOOTPRINTER'S "DISPATCHER OF THE YEAR"

Megan Ellis, a Dispatcher with the 911 Center, was recognized on April 21, 2008 with the fourth annual Footprinter's "Dispatcher of the Year" award at the Capital City Footprinter's Association Banquet. The award was also celebrated during National Telecommunicator's Week.



Megan Ellis 2007 Footprinter's Dispatcher of the Year

The award's selection criteria includes a formula of Emergency Medical Dispatcher scores, commendations received, most recent performance rating score and overall relationship with superiors and co-workers. "Megan does an outstanding job for us, and this is truly a well deserved award," said Julie Righter, 911 Center Communications Manager. "Her skills as a dispatcher are excellent, and she is a definite asset to the 911 Center as evidenced by the fact that Megan is also the 2008 recipient of the Emergency Medical Dispatcher of the Year. Both honors were earned while Megan was still an Emergency Dispatcher I."

2008 Tribute to Trauma Champions BryanLGH Trauma Center

The BryanLGH Trauma Center stands ready to serve at a moment's notice, providing life-saving care to our region's most critically injured patients. This level of care does not happen without a high level of teamwork, dedication and expertise. The Tribute to Trauma Champions event recognized some of the many individuals involved in providing care to trauma survivors Melissa Killingsworth and Brittni Shaw.



Reginald Burton, MD, director of trauma and surgical critical care,
with trauma survivors Brittni Shaw and Melissa Killingsworth

This year, 66 individuals representing first responders through rehabilitation were honored.¹ Among them were two Lincoln 911 Emergency Communications Dispatchers; Kevin Campbell, ESDIII Shift Supervisor and Lisa Pachunka, ESDII Senior Dispatcher.



The 2008 BryanLGH Trauma Center Tribute to Trauma Champions
(Front row second and third from left: Kevin Campbell and Lisa Pachunka)

¹ 2008 BryanLGH West Trauma Center Tribute to Trauma Champions banquet

PUBLIC EDUCATION

In 2008, the Lincoln 911 Center continued its tradition of community involvement by conducting tours for school aged children. Approximately 718 students toured the 911 Center in 2008. Each of the 32 tour groups were given information about when to call 911, when to use the non-emergency lines and what to expect when they use this service. Tours are routinely requested for scout troops, user agencies, neighborhood associations as well as private citizen groups. In addition this year, we participated in a Senior Citizens Resource Fair.



Another aspect of our services, involves providing staff of the Lincoln 911 Center for presentations in the community. These presentations enable us to teach children and adults how to use 911. For young children, preschool through 2nd grade, the presenter uses a video called "The Great 911 Adventure."



For older kids and adults, power point presentations are shown. Kids, like most adults, are eager to share their story of calling 911. Due to the sensitive subject matter, committee members gently guide the discussions to make a meaningful learning experience for all. The Public Education committee members were involved in 35 presentations, with over 1800 children and adults in attendance. Positive feedback via thank you notes and drawings show that we are making a positive impression in the community.

Members of the 2008 911 Center Public Education Committee are: Alissa Gunning, Brenda Roby, Chad Schmidt, Mark Murphy, Tara Garza, Shaun Province, Lindsay Scheer, Sarah Kate Sandquist, and Becky Lyons Public Education Coordinator.

COMMUNITY INVOLVEMENT

For the fourth consecutive year, Lincoln's 911 dispatchers gathered mittens, scarves, and stocking caps for needy Lincoln children. For 2008, we found that West Lincoln Elementary School had a dire need. We spoke with Principal Scott Schwartz and he indicated that they had a number of students that did not have or were unable to purchase coats for the winter, as well as many other students that did not have sufficient hats and mittens.

Dispatchers and other staff initially hung their donations on a small Christmas tree in the 911 Center; but it quickly became apparent that tree would not be large enough as donations poured in from local businesses around town that generated either cash or clothing.

On December 18th, Dispatcher Supervisors Mark Murphy and Kevin Campbell delivered hats, mittens, gloves, scarves, coats as well as socks, and sweatpants to Principal Schwartz. Due to the large amount of donations a second school was selected and on December 19th a donation of items was dropped off at McPhee Elementary School. A late donation allowed us to make a 3rd donation at Cedars Children's home. Our efforts represent a total contribution of over \$1,400.00.

Lincoln 911 Center dispatchers also participated in the annual Food Bank drive (collecting 567 pounds of food), United Way Fund Drive (67% participation), and collecting much needed items for the Capital Humane Society's 4 legged residents.



(l to r) Mark Murphy, Kevin Campbell, and Principal Schwartz

TELECOMMUNICATIONS

In 2008, we continued to see more cellular 911 calls than landline phone calls. We also have seen a continued growth in the number of VoIP (Voice over Internet Protocol) calls that come into the 911 Center.

On an average day, the Lincoln 911 Center will receive approximately 1,000 calls. The heaviest volume of calls is received on the non-emergency number 441-6000. 911 should be used for true emergencies. The 911 and 441-6000 lines are dedicated telephone trunks that provide 911 dispatchers with the ability to see phone numbers, addresses, and names to assist them in pinpointing a caller's location. This is called Automatic Location Identification or ALI.

Specially designated telephone trunks are installed for cellular phone calls received at the 911 Center as well. Depending on the type of cellular phone that is being used, the dispatcher may or may not be able to locate you in an emergency. By the end of March 2007, all cellular carriers serving Lancaster County were upgraded to the Phase II location system. Phase II provides 911 dispatchers with the telephone number and location by plotting the latitude and longitude that appears on the ALI screen when a cellular 911 call is received. Dispatchers have the ability to retransmit a call, if necessary, (as long as the cell phone call remains connected) to continue to update and re-plot the location within 100 meters or 328 feet. If a caller is using a prepaid cellular phone with Phase II capability, their location can also be plotted; however, they cannot be called back because there is no telephone number associated with prepaid wireless phones.

The Lincoln 911 Center has also installed dedicated trunks for VoIP calls. Some examples of VoIP phone companies are Time Warner, and Vonage. When placing a call to 911 using this technology, caller information may or may not appear on the dispatchers screen. It is important for all subscribers of this technology to ask their vendors how 911 calls are handled with their company.

We also continue to explore new technologies and Next Generation 911 (NG911) services such as receiving text messages, video, and interoperability with other Public Safety Answering Points (PSAP's) and Internet based integrated application 911 networking.

In the past 15 years, innovations in communications technology have created the need for a more advanced system for the public to access emergency care. While the existing E911 system has been a success story for more than 30 years, technological advances have stretched it to its limit. New wireless and IP-based devices that are capable of delivering messages via text and video are being developed and utilized at a steadily increasing rate, thus greatly expanding the need for 911 centers to be able to accept these and other sources of emergency data.²



² NENA's Blueprint Steers 911 Into The Future: by Roger Hixson, Bob Cobb, and Patrick Halley National Emergency Number Association (NENA)

TRAINING DIVISION

The Lincoln 911 Emergency Communications Center's training division supports the development of knowledgeable, skilled staff from the moment of hiring, continuing throughout each employee's career as an Emergency Services Dispatcher. Along with our dedication to maintaining accreditation with the Commission on Accreditation for Law Enforcement Agencies (CALEA), our agency works hard to provide excellent training and opportunities for professional development for all of our staff. This begins with our hiring process.

Hiring

The Lincoln Emergency Communications Center (LECC) accepted applications for Emergency Service Dispatcher I (ESDI) on three separate occasions during 2008. In February there were 83 applications submitted for the position. Testing was held on March 11th with 46 candidates completing the testing. In July there were 171 applications submitted. Testing was held on August 25th with 94 candidates completing the testing. In December 210 applications were submitted with testing to be held January 16th, 2009.

The LECC utilizes several mechanisms to screen applicants. The test packets are received from Profile Evaluations Inc. which includes the Wonderlic, Personality Profile Composite and Distraction Test. The LECC also utilizes the Predictive Index test, typing test and an oral hiring board consisting of supervisory and LECC personnel. Candidates scoring well on these tests are interviewed. Once the applicant has successfully completed these steps, a conditional offer is given and additional screenings are completed. These screenings include vision and hearing tests, background investigation and a Psychological evaluation.

The August testing resulted in five new trainees beginning Classroom training on October 20th, 2008.

New Employee Training

The LECC New Employee Training Program consists of four program phases: Classroom, Phones, Law Enforcement Dispatching, and Fire/Emergency Medical Services (EMS) Dispatching. The second and fourth phases also include the processing of 911 Emergency telephone calls.

The Classroom phase is the initial training which provides the trainees with an introduction to basic phone answering skills, our computer aided dispatch system, geography, stress management, liability, and our policies and procedures. This intensive phase usually lasts three to four weeks and includes training in Emergency Medical Dispatching (EMD).

The Phones phase begins on-the-job training. The trainee is scheduled at a console with a certified trainer and fields live call requests for assistance from law enforcement, fire and/or medical personnel. This phase is usually completed in five to six weeks.

The third phase is Law Enforcement dispatching. Utilizing the radio system, the trainer will assist the trainee in dispatching calls for law enforcement assistance and monitoring the status of law enforcement personnel. This phase may take anywhere from four to eight months to complete.

The final phase is Fire/EMS dispatching. In this phase the trainee continues to work with a trainer in learning all aspects of dispatching fire and/or medical units to various types of rescue calls for service. The trainee is also monitored when handling 911 Emergency phone calls. This final phase usually takes two months to complete.

Continuing Education Training

Continuing education training is conducted regularly for all current staff members. The average number of in-service training hours per employee for 2008 was 30.56 hours. Using a variety of local and national resources, some of the training topics offered during 2008 were:

Domestic Violence call taking from the NE Attorney General's office.

Tactical Dispatch Training through table top and field exercises involving a variety of emergency response agencies such as the Civil Support Team, Lancaster County Sheriff's Department and the Health Department.

Hostage Negotiations through PowerPhone.

Emergency Medical Dispatch training from our own Quality Assurance Coordinator.

Communications Training Officer (CTO) training through the Association of Public-Safety Communications Officials (APCO) Institute, a not-for-profit educational subsidiary of APCO International, a professional development organization.

Certified Trainers

All ESDII's & ESDIII's are involved in the training process. Trainers are responsible for following the training program guidelines, checklist, and trainer guide to ensure the trainee receives all required training and it is documented. Evaluations are completed using the agency 'Standardized Rating Guidelines' to determine when training objectives have been met.

A "Trainer of the Year" award is granted to a trainer for outstanding accomplishment based on efficient and effective performance as a trainer, overall attitude and communication with trainees as well as supervisors. Input is solicited from all shift supervisors regarding nominations for this award.

The '2007 Trainer of the Year' was awarded in 2008 to Gregg Witfoth. Gregg has worked hard to ensure the trainees are provided with the correct information and provides them every opportunity to succeed. Gregg was also the '2004' and '2006 Trainer of the Year' so this three time recognition shows his continued dedication to helping new employees exceed in this profession. Gregg's participation in training is truly appreciated.



2007 Trainer of the Year Gregg Witfoth (front)
Back Row left to right: Alissa Gunning, Training Coordinator, Don Herz, Finance Director,
Sharon Codr, Operations Coordinator, and Julie Righter, Communications Coordinator

QUALITY ASSURANCE

The vision statement of the Lincoln/Lancaster County 911 Emergency Communications Center is:

To serve and support the public safety communications needs of our customers in the most efficient and responsive manner possible.

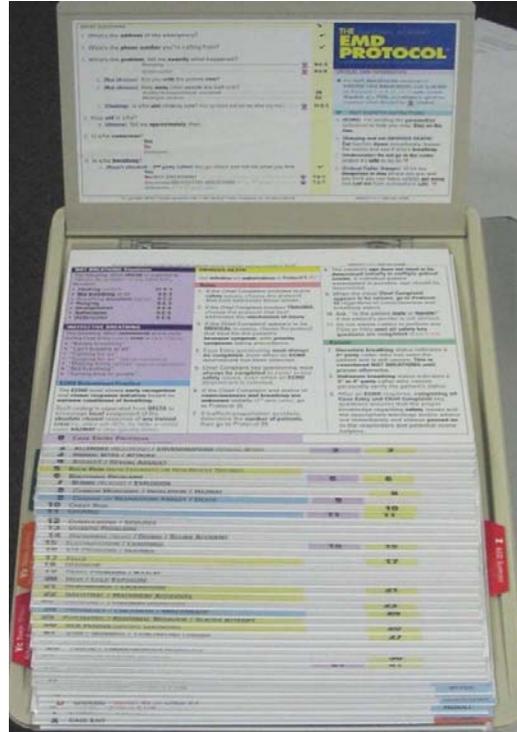
In support of our vision, we have maintained a Quality Assurance (QA) program to assist in providing our trained dispatchers with supportive tools to meet this goal. The Lincoln/Lancaster County 911 Emergency Communications Center (LECC) utilizes the Priority Dispatch System's Emergency Medical Dispatch Program (EMD) in handling requests for emergency medical assistance. All of our dispatcher's are EMD certified. The EMD program is a set of cards that direct the dispatcher to ask the caller a series of questions based on the nature of the medical emergency. This enables the dispatcher to determine the most appropriate medical response priority. EMD also provides written Post-Dispatch and Pre-Arrival instructions to give to callers when appropriate and possible.

Included in this process is a Quality Assurance program. All certified EMD dispatchers receive ongoing feedback on their performance based on guidelines established by the National Academies of Emergency Dispatch and EMS, Inc. The purpose of Quality Assurance is to provide a non-punitive means of assisting staff in maintaining a high level of performance.

Overview

The EMD card set is made up of thirty-three (33) protocols including specific Post-Dispatch and Pre-Arrival instructions. The first thirty-two (32) protocols are geared toward the general public by addressing medical emergencies such as difficulty breathing, seizures and traumatic injuries. These protocols include specific Post-Dispatch instructions based on the Chief Complaint and lead the dispatcher to detailed Pre-Arrival instructions as needed. Examples of Pre-Arrival instructions include step-by-step directions on how to perform CPR and childbirth delivery.

The remaining protocol is geared toward skilled care facilities. This protocol does not require specific Post-Dispatch and/or Pre-Arrival instructions as staff in these facilities possess medical skill and knowledge.



Results

In 2008, Quality Assurance reviews were completed on approximately 8.4% of the total call volume, 800 randomly chosen requests for emergency medical assistance. This is an average of 22 reviews per dispatcher. In addition, 40 Action Plan reviews were conducted to assist specific staff with increasing their overall EMD compliance. This data sample is only from May 2008-January 2009 due to a change in administrative staffing. The goal compliance average is 90% for each individual dispatcher and for the agency as a whole.

Action

Our staff receives individual and group training and education throughout the year based on the overall findings of these reviews. All staff also have access to a variety of self-education tools to help them maintain their skills. In order to maintain their certification with the EMD program, all staff are required to recertify every two years. This includes the successful completion of a written examination, twenty-four (24) hours of training and CPR certification.



Megan Ellis (2nd from left) Emergency Medical Dispatch (EMD) Dispatcher of the Year
Also pictured are Julie Righter, Communications Coordinator (far left), Sharon Codr, Communications Supervisor (2nd from right) and Lindsay Scheer, Quality Assurance Coordinator (far right)



LINCOLN INCIDENT DISPATCH TEAM

The Lincoln Emergency Communications Center Incident Dispatch Team (IDT), now in its fourth year of operation, continues to grow and evolve. The IDT provides unified command communications and support during major events by integrating into the existing command post and operating under the National Incident Management System (NIMS) fulfilling a vital role.

In addition, operating under a Homeland Security grant the IDT is involved in the development of a state-wide Telecommunicator Emergency Response Team (TERT). TERT is a national initiative created to provide personnel to support Communications Centers either in-state or out of state during times of disaster such as Hurricane Katrina, where employees are overwhelmed, affected by personal loss or both. The Lincoln IDT/TERT members are now working on the TERT training requirements to allow deployment as a resource to another Communications Center under the Emergency Management Assistance Compact (EMAC) in times of need.



(Back row l to r) Chad Schmidt, Kevin Campbell, Cary Steele, Troy Cordle,
(Front row l to r) Tara Garza, Megan Ellis, Sharon Codr
Not Pictured: Steve Phillips, Dave Rood

Incident dispatching provides new avenues for career development while enhancing the dispatcher's role within the public safety system.



Cary Steele and Megan Ellis document activity at Waverly High School

In recent years, a trend has spread across the nation to develop specialized on-scene, field dispatchers as well as recognizing the need to provide assistance to Communications Centers involved in handling incidents of great magnitude.

The IDT is currently available to assist Fire/EMS and Law Enforcement operations during special events or other extended operations where an Incident Commander believes IDT support may be of assistance.

During 2008, the Incident Dispatch Team participated in – 1 Law Enforcement Pre-planned special detail, 1 Hazardous Materials spill, 1 standby, 3 full-scale training exercises and miscellaneous specialized training.

Although it is understood that activation of the IDT will occur only during extremely significant and rare events, it is integral that the team maintain training and awareness to ensure operational readiness for rapid deployment. Therefore, the team participates in ongoing training that includes periodic full-scale training exercises with user agencies, Emergency Management and outside agencies.

ACCREDITATION

Lincoln Emergency Communications Center began its initial accreditation process with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in August 2001. The accreditation program requires agencies to comply with up to 218 standards in seven basic areas: organization, direction and authority, human resources, recruitment and selection, training, operations, and critical incidents. Lincoln is one of the few cities in the United States that Police, Fire and Communications have received national accreditation. The LECC became the 13th Public Safety Answering Point to receive national accreditation at the Cleveland conference in July 2002.

Accreditation is awarded for three years, during which time co-managers Linda Thurber and Linda Flaherty must submit annual reports attesting to continued compliance with the standards under which we were initially accredited. Communication Coordinator Julie Righter describes accredited status as having brought greater consistency to LECC operations and services. Noting "We've put into place what we said we were going to do." Coordinator Righter cited as an example the implementation of the Employee Incident Report and the resulting consistency among supervisors in their disciplinary responsibilities.

Assessors Chief (Retired) Robin D. Geis, Dublin Division of Police, Dublin, Ohio and Communications Manager Zeta Fail of the College Station, Texas Police Department arrived on April 26, 2008 to examine all aspects of Lincoln Emergency Communications Center's policy, procedures, management and operations. They reviewed written materials, interviewed individuals, and visited offices, tower sites, and other locations where compliance was witnessed. LECC was found to be in compliance with all applicable standards and was recommended for reaccreditation and Flagship status at the CALEA winter conference in Tulsa, Oklahoma in December 2008.

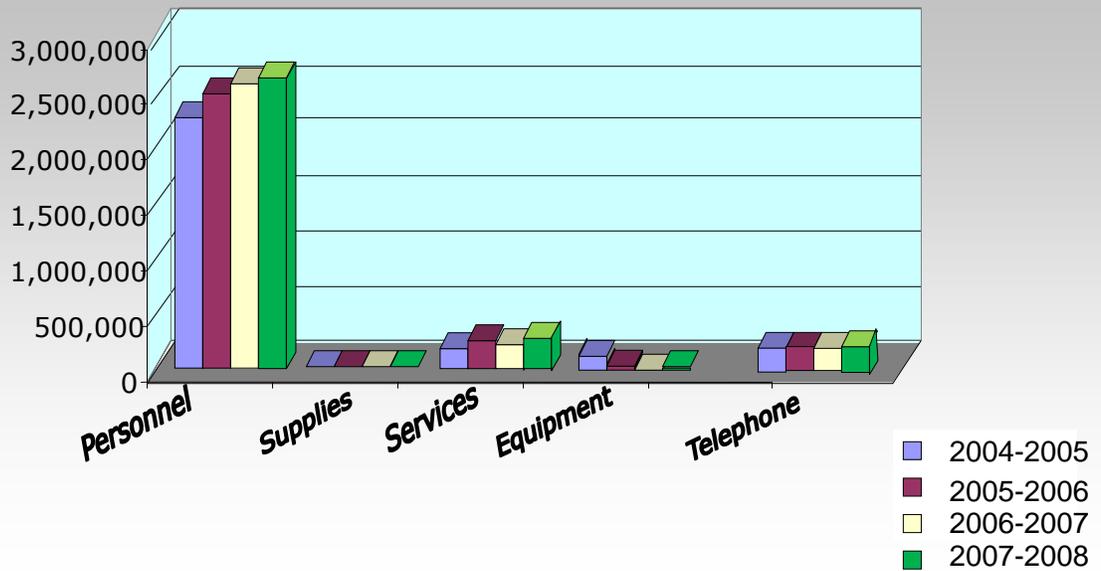
The CALEA Flagship Agency Program was created to acknowledge the expertise and achievements of some of the most successful CALEA accredited public safety agencies. A Flagship Agency represents an extraordinary example of excellence in an accredited agency. Flagship agencies are selected by CALEA staff by agency type and program, based primarily on their past performance. Lincoln Emergency Communications Center takes great pride in being award Flagship status twice.



(l to r) Sylvester Daughtry (CALEA), Bill Carrow (APCO), Linda Thurber (Lincoln 911), Julie Righter (Lincoln 911), Jim O'Donnel (CALEA)

LECC is a member of the Public Safety Communications Support Network (PSCASN) which was created as a support system for agencies in the accreditation program. Coordinator Julie Righter is a CALEA Assessor and has traveled throughout the United States performing on-site evaluations. Co-managers Linda Thurber and Linda Flaherty have assisted other agencies in achieving accreditation status by conducting mock assessments.

9-1-1 CENTER BUDGET



2004-2005	\$2,837,910	
2005-2006	\$3,029,912	+6.77%
2006-2007	\$3,062,170	+1.06%
2007-2008	\$3,478,520	+11.97%

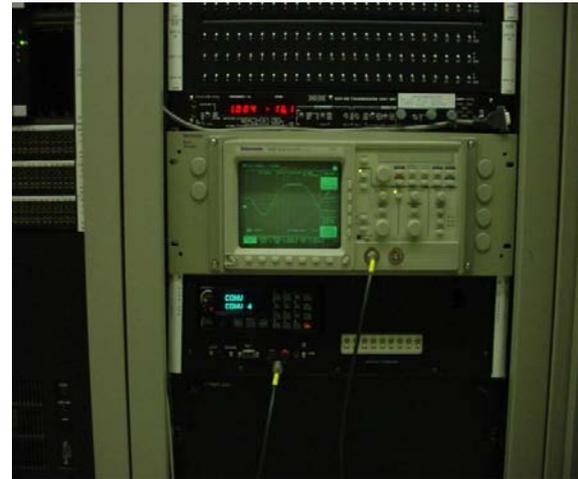
RADIO MAINTENANCE



RADIO MAINTAINENCE

20 Years of Non-Stop Trunking

Lincoln's primary radio system started its 24/7 job of getting first responders where they were needed twenty years ago this year. Born on a leading-edge technology known as EDACs Trunking, invented by GE Mobile Radio, it remains a robust system¹. Although EDACs is still a current product that holds its own with modern standards-based radio systems, its age is being felt as we move into an ever-more information-based world. In fact the "Economics" of the radio spectrum has had major impacts on the operation of the Radio Maintenance Section in 2008/2009.



In 1990, the 800 MHz spectrum was a frontier and Lincoln had spent many years with no other licensees on any horizon. The 800 band was interleaved with alternating licenses for services like private land-mobile radio, public safety, and ESMR services like Nextel². 20 years later those of us with 800 MHz frequencies (Lincoln has more than 40), are accustomed to "neighbors" all around us. In some less-fortunate metro areas, having Nextel as a neighbor has been less than ideal. To combat the problem, Nextel, agreed to a compromise with the FCC allowing them to purchase an entire contiguous block of the 800 MHz spectrum. The cost: move everyone in the NPSPAC band to a new home³.

800 Rebanding

No NPSPAC channels are used on our system, yet rebanding demanded nearly all the Radio Shop's time this year. Although not programmed into subscriber units, recent case law requires Nextel to replace any equipment not capable of utilizing the new NPSPAC spectrum. For us: Over half the fleet of subscriber units were unable to utilize the new channels⁴. Also, a choice was made to abandon four frequencies on the EDACS system in the "expansion band" in favor of new frequencies in the public safety pool⁵. The net result: every unit in the City required re-programming. Together, re-programming of 2500 radios and removing and installing radios into hundreds of City vehicles is a daunting task. The addition of several agencies using conventional equipment on NPSPAC channels made rebanding a multi-year endeavor.

¹ EDACs (Enhanced Digital Access Communications) a trunking protocol developed by General Electric (now Tyco Electronics)

² ESMR (Enhanced Specialized Mobile Radio) a generalized term for digital mobile radio. Nextel uses the Iden protocol on ESMR channels.

³ NPSPAC (National Public Safety Planning Advisory Committee) was a band from 866 to 869 MHz-Now the NPSPAC band is 806-809 MHz.

⁴ Homeland Security Grants of 2005 updated most Police, Fire and County Sheriff subscriber units.

⁵ The expansion band is an area of spectrum from 860 to 861 MHz near the buffer between Nextel and Public Safety

Some agencies like Lincoln Public Schools and Lancaster County Rural Fire are unable to fund operating on the City EDACs system⁶. Though sacrificing a higher level of redundancy and interoperability by using conventional radio repeaters, these agencies are able to economically have two-way radio coverage. Because these channels are all 800 MHz NPSPAC, hot-cutovers had to be managed to minimize downtime. Since most conventional systems are private/public partnerships great effort was required to ensure public safety particularly for Rural/EMS medical calls in this transition time. For Lincoln Public Schools, semester break proved to be a great opportunity for Shaffer



Communications to assist the city radio shop re-programming the busses while we were busy reconfiguring the infrastructure.

2008 Highlights

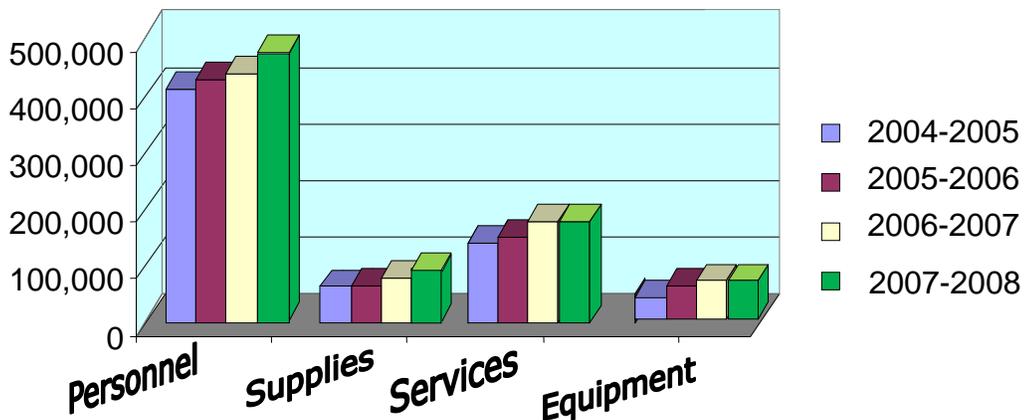
- Managed to warehouse all the supplies needed for rebanding. This took an enormous toll on our already cozy shop. Two 20 ft ISO containers were purchased. Teresa Hammond, our Stores Clerk had several tons of products worth millions of dollars in her life size in-box. With rebanding near completion, all that remains are old worn-out radios waiting for a trip to Texas for disposal.
- Trained end-users on new equipment as necessary as they had their old equipment replaced. Some of the smallest changes in programming or features led to the most questions.
- Maintained VoicePrint Logging recorders for Lincoln's primary and backup 911 Centers as well as Animal Control. This year our division assisted in the move of the VoicePrint Server from the original Health Building to their location.
- Installed indoor coverage solutions called bi-directional amplifiers in several buildings where RF coverage needed mitigation. Lancaster County courtroom 10 and the entire Jail had little or no coverage and saw drastic improvements. The Health Action Center (HAC) and Lincoln East High School also benefited and should be ready for events we hope never happen. Additional support was given to Lincoln Public Schools on system design for Northeast and Southeast High Schools as well as Lancaster County Corrections on coverage designs for the new jail.
- Rebanding allowed us to replace our rag-tag cache radios with new portables. This along with a utility trailer has given us another tool for use in emergency preparedness. Events like the Star City Parade provide us with some opportunities to deploy these resources and hone our skills at managing an emergency cache of radios and charged batteries.



⁶ LPS is in reality a hybrid of EDACS, 800, and UHF conventional.

- Maintained all the computer resources for the Radio Shop, and the primary and backup 911 Centers. This includes over 60 computer hosts on various mission-critical silo networks as well as business computers for 911 Administration and Radio Shop that are part of the regular City network. One hundred percent availability of most of these computers is essential to public safety.
- Attended EDACS Users Group and APCO International Conferences to keep up with current issues common to our peers in Public Safety Communications around the world.

RADIO SHOP BUDGET



2004-2005	\$662,484	
2005-2006	\$706,130	+6.59%
2006-2007	\$766,624	+8.5%
2007-2008	\$797,485	+3.1%