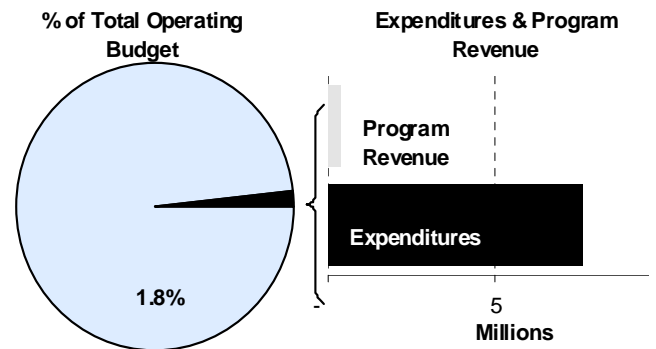
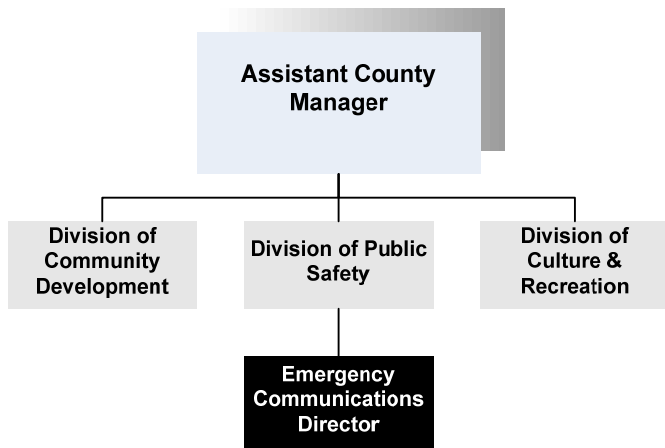


Randy Bargdill
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Mission:

- To provide the people of Sedgwick County the vital communications link to emergency service personnel and equipment; and to join in the effort of government in bettering the quality of life and preservation of property for every person within Sedgwick County.



Program Information

Sedgwick County Emergency Communications is the primary answering point for 911 calls in Sedgwick County, answering 439,610 emergency calls in 2010. Emergency Communications provides dispatch services for the Sedgwick County Sheriff’s Department, Sedgwick County Fire Department, and Sedgwick County Emergency Medical Service. Additionally, they provide dispatch services for the Wichita Police and Fire Departments, as well as outlying municipalities including Andale, Bel Aire, Cheney, Clearwater, Colwich, Eastborough, Garden Plain, Goddard, Kechi, Maize, Mt. Hope and Park City. Emergency Communications will also begin providing dispatch services for the cities of Derby and Haysville in January of 2012.

Emergency Communications is one of only 104 agencies internationally that is accredited for medical responses through the National Academy of Emergency Medical Dispatch (NAEMD). The training and protocols provided through the NAEMD allows employees to

provide immediate patient care in critical situations such as cardiac arrests, airway obstructions, drowning, electrocutions, and obstetrical emergencies; as well as providing emergency protocols for less critical medical situations. The NAEMD provides protocols that are in compliance with nationally accepted medical standards, such as recent protocols provided for Swine Flu and Automatic Crash Notifications. In addition to providing the citizens of Sedgwick County with immediate medical care, NAEMD protocols allow for employees to prioritize medical responses, therefore decreasing the frequency of emergency personnel running lights-and-siren responses which decreases the risk of emergency vehicle collisions. This accreditation program dictates how our medical quality assurance is conducted and requires each employee to complete a minimum of 24 continuing education hours during a two year period.

In addition to quality assurance grading of medical calls, Emergency Communications has developed an in-house system for reviewing law enforcement calls. Quality assurance grading allows Emergency Communications to identify individual or systemic training needs. This

ensures that Emergency Communications maintains the level of service expected by the citizens of Sedgwick County and decreases liability by identifying and correcting deficiencies. Emergency Communications is currently developing quality assurance grading guidelines for fire emergency calls and radio traffic.

Training is essential to develop skills of new and existing employees within Emergency Communications. Upon hire, employees receive six weeks of classroom training and at least three weeks of one-on-one training in the communications center before being assigned to emergency phone calls. An additional seven weeks of training is provided before an employee is allowed to move into a dispatcher position. Further training is provided for all employees on any new or evolving protocols in order to provide citizens of Sedgwick County with exceptional service at the times they need it the most.

Department Sustainability Initiatives

Emergency Communications is addressing budgetary constraints through continued dedication to sustainable practices. Emergency Communications has embraced the technology available, such as SharePoint, to restructure the way employees receive graded calls, receive memos, and submit sick and vacation forms, which will significantly impact the paper usage in the Department. Through guidance provided by members of Emergency Communications who serve on the Sustainability Task Force and are Sustainability Liaisons, the Department is on track to achieve its goal of being 95 percent paperless by the conclusion of 2011.

In addition, Emergency Communications has postponed the implementation of several programs, such as quality assurance grading of fire calls and radio traffic, in order to compensate for the additional staffing necessary to absorb dispatching responsibilities for the cities of Derby and Haysville.

Department Accomplishments

Emergency Communications works with several other organizations to enhance service delivery. The Department works in conjunction with the Sedgwick County Exploited and Missing Children’s Unit and the US Department of Justice to provide training for employees on procedures relating to Amber Alerts, missing juveniles, missing adults and endangered runaways. Emergency Communications works with COMCARE, the Sedgwick County Sheriff’s Department, the Wichita Police Department and several other mental health and law enforcement agencies to provide employees with training on how to effectively communicate with callers experiencing a mental crisis. Emergency Communications continuously partners with the National Academy of Emergency Medical Dispatch, the American Heart Association, and the Kansas Bureau of Investigations to provide training and maintain certifications required of all employees.

Emergency Communications has developed a 911 Citizen’s Academy which began in the summer of 2010. The 911 Citizen’s Academy provides citizens with insight on how the 911 system works, how emergency calls are prioritized, how resources are deployed, and most importantly, how tax payer dollars are spent.

Budget Adjustments

Changes to the Emergency Communication 2012 budget reflect the addition of 2.0 FTE Dispatch II positions. These positions are needed because of the additions of the City of Derby and the City of Haysville to the Department’s call taking and dispatch duties, for all property tax supported funds. The cost of the positions is covered within the Division’s allocated budget target.

Alignment with County Values

- **Equal Opportunity** - 9-1-1 is available to all persons in the Sedgwick County area regardless of age, gender, race or religious beliefs.
- **Commitment** - Emergency Communications is committed to ongoing education of employees in order to provide citizens the highest level of emergency services possible.
- **Professionalism** – Employees are provided ongoing training on how to communicate effectively and professionally with citizens who are in crisis situations.

Goals & Initiatives

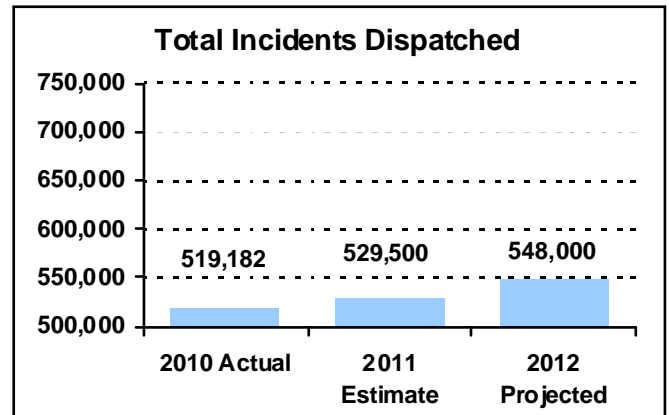
- **To provide expedient and effective handling of emergency calls**
- **To provide accurate and timely dispatch of public safety personnel**
- **To provide the technology and training to enable employees to perform their job duties**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Communications Department.

Total Incidents Dispatched-

- Number of total incidents dispatched annually through call volume and radio transmissions.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system			
Total incidents dispatched (KPI)	519,182	529,500	548,000
Total 911 calls answered	439,610	457,200	460,000
911 calls answered in 15 seconds or less	97.99%	98.00%	98.00%
Priority "E" calls dispatched in 1 minute or less	99.15%	99.20%	99.20%
Priority "1" calls dispatched in 3 minutes or less	99.18%	99.20%	99.20%
Priority "2" calls dispatched in 7 minutes or less	99.61%	99.60%	99.60%
Priority "3" calls dispatched in 30 minutes or less	99.63%	99.60%	99.60%
Medical calls are handled according to protocol	98.48%	98.50%	98.50%
Law enforcement calls are handled according to protocol	95.70%	95.75%	95.75%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Addition of 2.0 FTE Dispatcher II positions to cover calls and dispatch duties of Derby and Haysville	99,737		2.00
• Increase in interfund transfers from 911 Fund to Bond & Interest to cover debt service related to a new 800 MHz radio system	744,803		
Total	844,540	-	2.00

Budget Summary by Category

Budget Summary by Fund

	2010			2012		2011	2012	
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		Revised	Budget
Expenditures								
Personnel	4,132,034	4,608,089	4,686,288	4,600,873	-1.8%	4,717,815	4,628,149	
Contractual Services	1,248,044	1,869,885	2,102,666	1,537,307	-26.9%	2,735,664	2,693,608	
Debt Service	-	-	-	-		236,681	232,781	
Commodities	(302,250)	89,501	113,401	88,750	-21.7%			
Capital Improvements	-	225,000	225,000	-	-100.0%			
Capital Equipment	356,966	167,000	147,000	167,000	13.6%			
Interfund Transfers	1,418,703	415,805	415,805	1,160,608	179.1%			
Total Expenditures	6,853,497	7,375,280	7,690,160	7,554,538	-1.8%	7,690,160	7,554,538	
Revenue								
Taxes	2,749,438	2,734,668	2,734,668	2,692,265	-1.6%			
Intergovernmental	169,790	117,721	117,721	116,024	-1.4%			
Charges For Service	2,805	3,000	239,681	235,688	-1.7%			
Other Revenue	1,249	996	996	1,343	34.8%			
Total Revenue	2,923,282	2,856,385	3,093,066	3,045,320	-1.5%			
Full-Time Equivalents (FTEs)	82.50	84.50	84.00	86.00	2.4%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Administration	110	412,882	451,624	459,783	403,879	-12.2%	6.00	6.00	6.00
Comm. Center	110	3,744,887	4,187,992	4,258,032	4,224,270	-0.8%	78.50	78.00	80.00
Radio Replacement	110	(379,721)	-	-	-		-	-	-
Emerg. Telephone Serv.	210	3,075,643	2,735,664	2,735,664	2,693,608	-1.5%	-	-	-
AVL/MDC Integration	279	(193)	-	-	-		-	-	-
Sprint/Nextel Agreement	279	-	-	236,681	232,781	-1.6%	-	-	-
Total		6,853,497	7,375,280	7,690,160	7,554,538	-1.8%	84.50	84.00	86.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ6 - Administrative Support	110	EXCEPT	45,921	-	-	1.50	-	-
Director of Emergency Communicat	110	B429	92,712	75,738	72,933	1.00	1.00	1.00
Assistant Director of Emergency	110	B326	66,376	60,941	58,683	1.00	1.00	1.00
QA/Tech Support Coordinator	110	B325	55,452	49,076	47,258	1.00	1.00	1.00
Emergency Communications Supervi	110	B321	380,675	389,137	374,724	8.00	8.00	8.00
Emergency Service Dispatch II	110	B219	946,407	1,172,472	1,135,146	24.00	31.00	31.00
EC Dispatcher II	110	B219	-	-	61,238	-	-	2.00
Dispatcher II	110	B219	-	-	30,619	-	1.00	1.00
QA Dispatcher II	110	B219	63,612	-	-	2.00	-	-
Emergency Service Dispatch I	110	B218	688,260	689,732	663,521	21.00	21.00	21.00
Emergency Service Call Taker	110	B218	339,994	298,820	299,619	11.00	10.00	10.00
Emergency Service Dispatch Train	110	B218	191,994	131,558	123,630	6.00	4.00	4.00
Administrative Assistant	110	B218	30,468	31,605	30,435	1.00	1.00	1.00
Dispatcher I	110	B218	29,582	-	-	1.00	-	-
Dispatcher Trainee	110	B218	60,812	-	-	2.00	-	-
Emergency Service Call Taker Tra	110	B217	29,134	147,040	141,595	1.00	5.00	5.00
Call Taker Trainee	110	B217	82,541	-	-	3.00	-	-
Subtotal					3,039,401	84.50	84.00	86.00
Add:								
Budgeted Personnel Savings (Turnover)					(78,861)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					255,940			
Benefits					1,384,393			
Total Personnel Budget*					4,600,873			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): General Fund 110

11001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	412,866	451,624	459,783	403,879	-12.2%
Contractual Services	15	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	412,882	451,624	459,783	403,879	-12.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Ensure all people in Sedgwick County have access to public safety through the 911-telephone system
- Provide effective and timely quality reviews of 911 calls
- Provide effective and timely reviews of public safety dispatching
- Serve as a liaison to agencies served by Emergency Communications

● Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff is trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly response is needed. As the first, first responders, staff also support the medical needs of the caller by providing instructions on patient care.

Fund(s): General Fund 110

11003-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,719,168	4,156,465	4,226,505	4,196,994	-0.7%
Contractual Services	10,618	13,526	13,526	10,026	-25.9%
Debt Service	-	-	-	-	
Commodities	15,100	18,001	18,001	17,250	-4.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,744,887	4,187,992	4,258,032	4,224,270	-0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	169,790	117,721	117,721	116,024	-1.4%
Charges For Service	2,805	3,000	3,000	2,907	-3.1%
Other Revenue	-	-	-	-	
Total Revenue	172,596	120,721	120,721	118,931	-1.5%
Full-Time Equivalents (FTEs)	76.50	78.50	78.00	80.00	2.6%

Goal(s):

- Provide accurate, expedient and effective handling of telephone calls through the 911-telephone system to meet the public safety needs of the people in Sedgwick County, including pre-arrival assistance on medical calls and post dispatch instructions
- Expediently dispatch personnel on emergency calls utilizing available public safety resources in the most effective, accurate manner possible
- Accurately track public safety resources throughout Sedgwick County

● Radio Replacement

In preparation of the move from analog to digital for radio communications in 2012, current radios for all County departments are being upgraded to digital capability in advance of the transition. Funding was allotted in 2009 only for this purpose.

Fund(s): General Fund 110

11004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(379,721)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(379,721)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Emergency Telephone Services

Emergency Telephone Services is funded through the local 911 fee where a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session the Legislature approved a \$0.50 fee to be applied to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes under SB50 and new rates will take effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems across the state at \$0.53 per line.

Fund(s): 9-1-1 Tax Fund 210

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,237,411	1,856,359	1,856,359	1,294,500	-30.3%
Debt Service	-	-	-	-	
Commodities	62,371	71,500	91,500	71,500	-21.9%
Capital Improvements	-	225,000	225,000	-	-100.0%
Capital Equipment	357,159	167,000	147,000	167,000	13.6%
Interfund Transfers	1,418,703	415,805	415,805	1,160,608	179.1%
Total Expenditures	3,075,643	2,735,664	2,735,664	2,693,608	-1.5%
Revenue					
Taxes	2,749,438	2,734,668	2,734,668	2,692,265	-1.6%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,249	996	996	1,343	34.8%
Total Revenue	2,750,687	2,735,664	2,735,664	2,693,608	-1.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Use 911 revenues to provide the technological resources needed to support 911 services, including:
 - 911 Telephones
 - Radio Communication
 - Computer Aided Dispatch System
 - Recurring service costs
 - Recurring technology support costs

• AVL/MDC Integration

The integration of communication systems, which includes the Automatic Vehicle Location (AVL), is a joint project between the City of Wichita and Sedgwick County to equip communication devices to track and dispatch emergency services. Although there was some activity in 2010, the grant funding ended in 2008.

Fund(s): Misc. Grants 279

11002-279

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	(193)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(193)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Sprint/Nextel Agreement

This is a pass-through account for the final phase of 800 MHz rebanding of local radios. The rebanding is a result of an FCC agreement with Nextel-West to alleviate interfact issues between Nextel-West and the public safety radio systems. It will reimburse users for their effort in exchanging radios for modification during the upgrade process. All costs are being paid by Nextel -West.

Fund(s): Misc. Grants 279

11004-279

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	232,781	232,781	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	3,900	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	236,681	232,781	-1.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	236,681	232,781	-1.6%
Other Revenue	-	-	-	-	
Total Revenue	-	-	236,681	232,781	-1.6%
Full-Time Equivalents (FTEs)	-	-	-	-	

