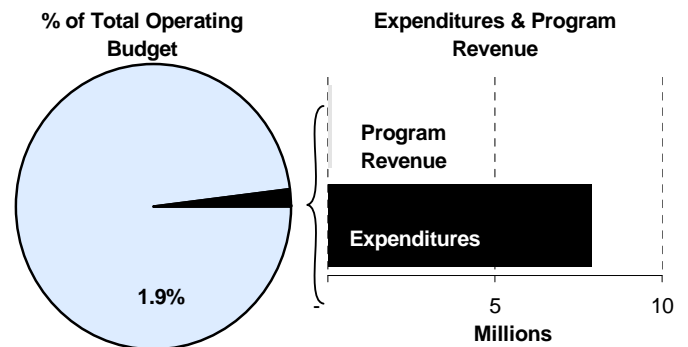
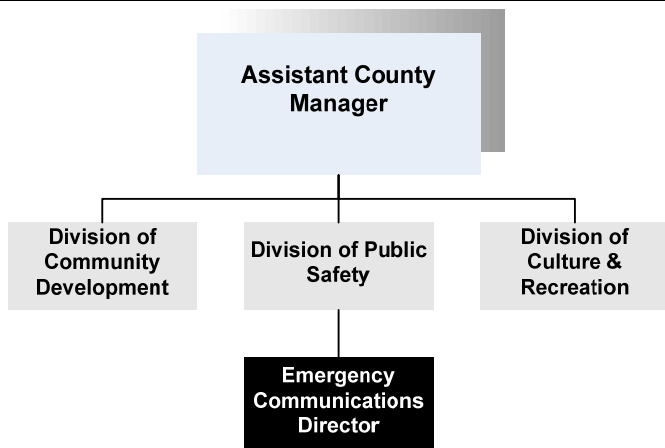


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Mission:

- 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 and provides dispatch services for the Sedgwick County Sheriff's Office, 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 is an accredited agency for medical responses through the National Academy of Emergency Medical Dispatch. This accreditation program dictates how our medical quality assurance is conducted – sets the minimum percentage of medical calls to review and what is to be graded.

All telecommunicators are certified through the National Crime Information Center to access the records provided to law enforcement agencies. Telecommunicators receive a minimum of four weeks of classroom training and four weeks of one-on-one training in the communications center before being released to handle incoming telephone calls. There is additional training provided to move into the dispatcher position.

Emergency Communications has developed an in-house system for reviewing law enforcement calls. Should telecommunicators receive low scores in either the medical or law enforcement area, training is provided to enable them to improve. Each telecommunicator receives written copies of all their reviewed calls.

Departmental Sustainability Initiatives

Emergency Communications plays an important role in the region’s economic development. The division offers a centralized point of contact for which all emergency services can be dispatched. The ability to dispatch those public safety resources provides the protection of property and citizens, thus providing a desirable site to locate a business, live and work.

Emergency Communications provides dispatch of proper response in the event of a hazardous material accident. In the event of a hazardous material accident, the Department is responsible for the timely dispatch of Emergency Management staff and the Hazmat Team which has staff and equipment to respond quickly and reduce the impact on citizens and the environment.

Financial accountability directs many policy and budget decisions for Emergency Communications. With the completion of the Sedgwick County Public Safety Center, the Department moved from the basement of the Sedgwick County Courthouse to the Public Safety Building. This move allowed for an environment that was more conducive to call-taking and dispatch. A more positive work environment has already assisted in lowering turn-over of staff, thus saving the Department funds to recruit, hire and train employees.

Department Accomplishments

Emergency Communications successfully handled 483,932 calls in 2008, of which 314,556 calls were from cell phones. In addition to the call volume, 15,456,548 radio transmissions occurred as well. The Department continues to be one of less than 100 agencies in the world to be accredited by the National Academy of Emergency Medical Dispatch. In addition, all employees are basic life support and National Crime Information Center (NCIC) certified. NCIC offers a

readied computerized database of criminal justice information (i.e. criminal record history information, fugitives, stolen properties, and missing persons) that is key to assisting law enforcement in their duties.

The Department worked to fully implement a Computer Aided Dispatch software update in 2008 with each staff member receiving 40 hours of program specific training on the system.

Budget Adjustments

Changes to the Emergency Communication 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of a cash funded CIP project to convert public safety radios to digital capability and expand the 800 MHz radio system. This project will be funded out of the 911 fund.

Emergency Communications will potentially experience a significant decrease in revenue in 2010 if the Legislature chooses to uphold the July sunset of the hard line 911 fees. At that time, the charge will drop from \$0.75 per line to \$0.25 per line, cutting that revenue by two-thirds. Cooperation by several

agencies including the Kansas League of Municipalities and the Kansas Association of Counties, along with local public safety staff, has brought the issue to the attention of the Legislature and there is hope that there will be some sort of compromise reached that will allow for either an extended sunset date or a reduced revenue impact.

Alignment with County Values

- **Accountability** - 9-1-1 calls are reviewed on a daily basis for accurate and timely handling by telecommunicators
- **Equal Opportunity** - 9-1-1 dispatch is provided to all citizens no matter age, gender, race or religious beliefs
- **Commitment** - Continuing education on new systems allows the department to offer state of the art services

Goals & Initiatives

- **To provide expedient and effective handling of calls through 9-1-1 telephone system**
- **To provide accurate and timely dispatch of public safety personnel**
- **To provide the technology and training to enable telecommunicators to perform their job duties**

Awards & Accreditations

- National Academy of Emergency Medical Dispatch Accreditation

Significant Adjustments From Previous Budget Year

● Adjusted expenditures for upgrade analog emergency radios to digitally capable	Expenditures	Revenue	FTEs
● 2009 CIP Cash Project: Convert to digital and expand 800 MHz radio system	(418,405)		
● 2010 CIP Cash Project: Convert to digital and expand 800 MHz radio system (9-1-1 Fund)	(100,000)		
	650,000		
Total	131,595	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	3,639,771	4,057,989	4,057,989	4,300,829	6.0%	General Fund-110	4,515,683	4,352,728
Contractual Services	1,438,544	1,421,589	1,646,895	2,001,011	21.5%	9-1-1 Tax Fund-210	2,973,456	3,525,502
Debt Service	-	-	-	-	-	Misc. Grants-279	209,106	-
Commodities	82,423	458,105	480,905	90,199	-81.2%			
Capital Improvements	-	100,000	-	650,000	-			
Capital Equipment	165,504	982,243	943,243	367,488	-61.0%			
Interfund Transfers	951,251	469,213	569,213	468,703	-17.7%			
Total Expenditures	6,277,493	7,489,139	7,698,245	7,878,230	2.3%	Total Expenditures	7,698,245	7,878,230
Revenue								
Taxes	2,881,932	2,879,609	2,879,609	2,873,645	-0.2%			
Intergovernmental	595,967	-	-	110,949	-			
Charges For Service	4,671	2,020	2,020	4,822	138.7%			
Other Revenue	678	93,847	93,847	143	-99.8%			
Total Revenue	3,483,249	2,975,476	2,975,476	2,989,559	0.5%			
Full-Time Equivalents (FTEs)	82.50	80.00	82.50	82.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Administration	110	298,472	422,823	422,823	439,700	4.0%	6.00	6.00	6.00	
Comm. Center	110	3,393,314	3,674,455	3,674,455	3,913,028	6.5%	74.00	76.50	76.50	
Radio Replacement	110	-	418,405	418,405	-	-100.0%	-	-	-	
Emerg. Telephone Serv.	210	2,331,831	2,973,456	2,973,456	3,013,671	1.4%	-	-	-	
Legislative Contingency	210	-	-	-	511,831	-	-	-	-	
AVL/MDC Integration	279	28,209	-	-	-	-	-	-	-	
Multi-Jurisdictional AVL '08	279	36,061	-	-	-	-	-	-	-	
Sprint/Nextel Agreement	279	189,606	-	209,106	-	-100.0%	-	-	-	
Total		6,277,493	7,489,139	7,698,245	7,878,230	2.3%	80.00	82.50	82.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ6 - Administrative Support	110	EXCEPT	-	43,146	43,146	-	1.50	1.50	
Director of Emergency Communicat	110	B429	85,877	89,278	89,278	1.00	1.00	1.00	
Assistant Director of Emergency	110	B326	59,118	62,665	62,665	1.00	1.00	1.00	
QA/Tech Support Coordinator	110	B325	49,410	52,357	52,357	1.00	1.00	1.00	
Emergency Communications Supervi	110	B321	342,050	356,883	356,883	8.00	8.00	8.00	
Emergency Service Dispatch II	110	B219	872,349	906,678	906,681	24.00	24.00	24.00	
Emergency Service Dispatch I	110	B218	372,042	402,538	406,831	13.00	13.00	13.00	
Emergency Call Taker	110	B218	393,085	326,763	327,105	14.00	11.00	11.00	
Dispatcher I	110	B218	-	90,972	93,993	-	3.00	3.00	
Emergency Call Taker Trainee	110	B218	54,183	55,258	54,550	2.00	2.00	2.00	
Administrative Assistant	110	B218	34,075	28,764	28,764	1.00	1.00	1.00	
Emergency Service Dispatch Train	110	B218	51,752	-	-	2.00	-	-	
Emergency Service Call Taker Tra	110	B217	244,245	275,186	274,308	8.00	10.00	10.00	
Emergency Service Dispatch Train	110	B217	148,723	169,623	173,967	5.00	6.00	6.00	
Subtotal					2,870,528		80.00	82.50	82.50
Add:									
Budgeted Personnel Savings (Turnover)					(25,425)				
Compensation Adjustments					54,763				
Overtime/On Call					255,429				
Benefits					1,145,534				
Total Personnel Budget					4,300,829				



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	282,473	416,684	416,684	430,200	3.2%
Contractual Services	11,256	6,139	5,339	9,500	77.9%
Debt Service	-	-	-	-	-
Commodities	4,743	-	800	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	298,472	422,823	422,823	439,700	4.0%
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 liaison to agencies served by Emergency Communications

• Communications Center

The Communications 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. Staff also supports the medical needs of the caller by providing instructions on patient care until the arrival of the first trained personnel.

Fund(s): General Fund 110

11003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	3,357,298	3,641,305	3,641,305	3,870,629	6.3%
Contractual Services	22,264	13,450	13,450	22,700	68.8%
Debt Service	-	-	-	-	-
Commodities	13,752	19,700	19,700	19,699	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,393,314	3,674,455	3,674,455	3,913,028	6.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	110,949	-
Charges For Service	2,850	2,020	2,020	2,965	46.8%
Other Revenue	140	-	-	143	-
Total Revenue	2,990	2,020	2,020	114,057	5546.4%
Full-Time Equivalents (FTEs)	76.50	74.00	76.50	76.50	0.0%

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
- 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.

Fund(s): General Fund 110

11004-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	418,405	418,405	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	418,405	418,405	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

• Emergency Telephone Services

Emergency Telephone Services is funded through the local 911 fee. A \$0.75 fee per month is charged 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. Parts of the 2004 actions will sunset on July 1, 2010. Without further legislative action, the fees on hardwire phones will drop to \$0.25 per month from the current level of \$0.75. The net impact for 2010 is projected to be approximately \$600,000. State law governs the use of the funds, restricting expenditures to the installation and maintenance of telecommunication services used during emergency situations. Funds may also be used to purchase capital equipment or other physical enhancements to the emergency telephone system.

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,178,327	1,402,000	1,419,000	1,456,980	2.7%
Debt Service	-	-	-	-	
Commodities	63,928	20,000	42,000	70,500	67.9%
Capital Improvements	-	100,000	-	650,000	
Capital Equipment	138,326	982,243	943,243	367,488	-61.0%
Interfund Transfers	951,251	469,213	569,213	468,703	-17.7%
Total Expenditures	2,331,831	2,973,456	2,973,456	3,013,671	1.4%
Revenue					
Taxes	2,881,932	2,879,609	2,879,609	2,361,814	-18.0%
Intergovernmental	-	-	-	-	
Charges For Service	1,821	-	-	1,857	
Other Revenue	538	93,847	93,847	-	-100.0%
Total Revenue	2,884,292	2,973,456	2,973,456	2,363,671	-20.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Utilize 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



• Legislative Contingency

This fund center maintains budget authority equal to what is anticipated to be lost if the Kansas Legislature does not extend the July 2010 sunset period for hardline 911 taxes. In the event that the Legislature extends the sunset period, Emergency Communications will have the budget authority to continue operations at a level equivalent to prior years.

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

11003-210

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	511,831	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	511,831	
Revenue					
Taxes	-	-	-	511,831	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	511,831	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

• Automatic Vehicle Location/Mobile Data Computers Multi-Jurisdictional Grant

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. The grant ended in 2008.

Fund(s): Misc. Grants 279

11002-279

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,030	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	27,179	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	28,209	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	524	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	524	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):



• Multi-Jurisdictional Automatic Vehicle Location System

A pass through account for the AVL system (automatic vehicle location) used by public safety personnel. This was part of a federal highway grant that was fully expended in 2008.

Fund(s): Misc. Grants 279 11003-279

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	36,061	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	36,061	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	97,930	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	97,930	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

• Sprint/Nextel Agreement

A pass through account for the second wave of 800 Mhz rebanding due to an FCC agreement with Nextel-West. All funds to be paid by Nextel-West.

Fund(s): Misc. Grants 279 11004-279

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	189,606	-	209,106	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	189,606	-	209,106	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

• Community Oriented Policing Service Tech Grant

This is a Community Oriented Policing Service which is a component of the US Department of Justice. These funds were used to purchase Computer Aided Dispatch equipment. The grant was expended in 2008.

Fund(s): Misc. Grants 279

11001-279

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	497,513	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	497,513	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

