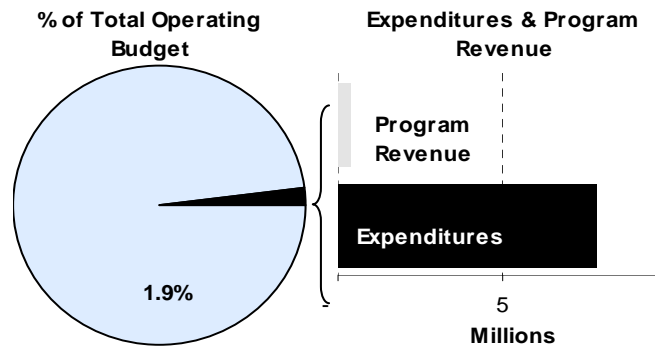
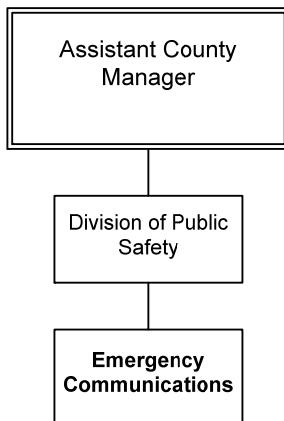


Randy Bargdill
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Mission:

- 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.



Description of Major Services

Sedgwick County Emergency Communications is the primary answering point for 9-1-1 calls in Sedgwick County, including the City of Mulvane, answering 445,510 emergency calls in 2011. Emergency Communications provides dispatch services for the Sedgwick County Sheriff’s Department, Sedgwick County Fire Department, Sedgwick County Emergency Medical Service, the Wichita Police and Fire Departments, as well as outlying municipalities including Andale, Bel Aire, Cheney, Clearwater, Colwich, Derby, Eastborough, Garden Plain, Goddard, Haysville, Kechi, Maize, Mt. Hope and Park City.

Sedgwick County Emergency Communications is one of only 104 agencies internationally accredited for medical responses through the National Academy of Emergency Medical Dispatch (NAEMD). The training and protocols provided through NAEMD are in compliance with nationally accepted medical standards in response to public needs, 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, thereby decreasing the frequency of emergency personnel running lights-and-sirens thus decreasing 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.

Emergency Communications works in conjunction with the Sedgwick County Exploited and Missing Children’s Unit and the U.S. Department of Justice to provide training on procedures relating to Amber Alerts, missing juveniles or adults, and endangered runaways. Emergency Communications also works with COMCARE, the Sedgwick County Sheriff’s Office, the Wichita Police Department, and other mental health and law enforcement agencies. Emergency Communications continuously partners with the National Academy of Emergency Medical Dispatch, the American Heart Association, and the Kansas Bureau of Investigation to

provide training and maintain certifications required of all employees.

Quality assurance call grading allows Emergency Communications to identify individual or systemic training needs, thus ensuring Emergency Communications maintains the level of service expected by the citizens of Sedgwick County as well as decreasing liability through identifying and correcting deficiencies.

Training is essential to developing new and existing employees within Emergency Communications. Upon hire, employees receive six weeks of classroom training and three weeks of one-on-one training in the communications center before being released to take emergency phone calls on their own. An additional seven weeks of training is provided to move into a dispatcher position. Further training is provided to all employees on any new or evolving protocols in order to provide proper and exceptional service to the citizens of Sedgwick County.

Emergency Communications is dedicated to staff development which is most evident in the utilization of training opportunities. Emergency Communications has developed five Employee Development Certificates utilizing the *Mindleaders* training program. By utilizing *Mindleaders*, personnel on any shift may participate in training. The Department has successfully promoted internal personnel to administrative positions providing for thoughtful succession planning.

Programs and Functions

Emergency Communications has established a 9-1-1 Citizen’s Academy and a 9-1-1 Internship program as part of the Department’s community outreach efforts.

Emergency Communications closely monitors standards being set within the field of emergency services as published by the National Emergency Number

Association and protocols are adapted to remain in compliance with suggested “best practices.” Additionally, Emergency Communications is dedicated to transparency of operations which is evident in the compliance with all standards provided by the Kansas Open Records Act and Kansas Open Meetings Act.

Current and Emerging Issues

On two occasions in 2011 (4th of July and a severe thunderstorm in August), the 9-1-1 Emergency Communications system was overwhelmed by “non-emergency” calls resulting in prolonged busy signals to the public. Persons who were in need of true emergency services were not able to get through. As a result, an aggressive public education initiative was developed and is being implemented. 9-1-1 staff members regularly attend neighborhood association meetings, district advisory board meetings, and public school classrooms in order educate the public on the capacity and limitations of the 9-1-1 system. In addition, a non-emergency call queue was developed by AT&T which allows 9-1-1 to publish a non-emergency number to operate during planned and known high volume events.

Budget Adjustments

There are no significant adjustments to the Emergency Communications 2013 budget.

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.
- **Accountability –**
Emergency calls are randomly selected for review for accuracy, timeliness, and professional handling

Goals & Initiatives

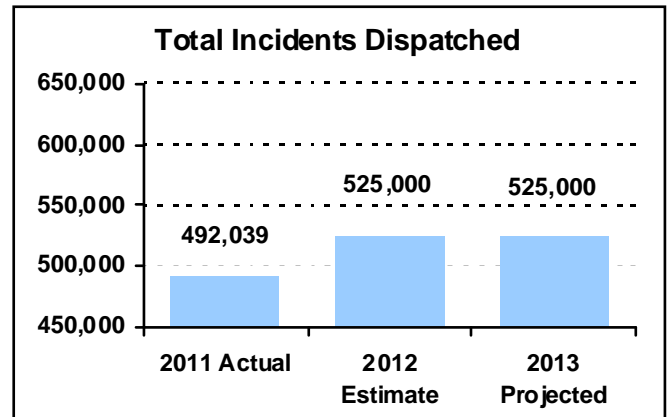
- **To provide expedient and effective handling of emergency calls**
- **To provide accurate and timely dispatch of public safety personnel**
- **To provide the technology and training to enable employees to perform their job duties**

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	2011 Actual	2012 Est.	2013 Proj.
Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system			
Total incidents dispatched (KPI)	492,039	525,000	525,000
Total 911 calls answered	445,751	457,200	460,000
911 calls answered in 15 seconds or less	97.93%	98.00%	98.00%
Priority "E" calls dispatched in 1 minute or less	99.17%	99.20%	99.20%
Priority "1" calls dispatched in 3 minutes or less	99.23%	99.20%	99.20%
Priority "2" calls dispatched in 7 minutes or less	99.54%	99.60%	99.60%
Priority "3" calls dispatched in 30 minutes or less	99.48%	99.60%	99.60%
Medical calls are handled according to protocol	98.71%	98.50%	98.50%
Law enforcement calls are handled according to protocol	96.50%	95.75%	96.00 %

Significant Adjustments From Previous Budget Year

- No significant budget adjustments

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	4,269,927	4,600,873	4,600,873	4,603,034	0.0%	General Fund-110	4,628,149	4,630,310
Contractual Services	1,207,943	1,537,307	1,436,555	1,837,307	27.9%	9-1-1 Tax Fund-210	2,693,608	2,965,399
Debt Service	-	-	-	-	-	Misc. Grants-279	232,781	232,781
Commodities	123,807	88,750	75,650	88,750	17.3%			
Capital Improvements	173,829	-	173,829	-	-100.0%			
Capital Equipment	29,956	167,000	107,023	167,000	56.0%			
Interfund Transfers	415,805	1,160,608	1,160,608	1,132,399	-2.4%			
Total Expenditures	6,221,266	7,554,538	7,554,538	7,828,490	3.6%	Total Expenditures	7,554,538	7,828,490
Revenue								
Taxes	2,578,032	2,692,265	2,692,265	2,692,265	0.0%			
Intergovernmental	113,194	116,024	116,024	118,924	2.5%			
Charges For Service	235,703	235,688	235,688	235,881	0.1%			
Other Revenue	2,207	1,343	1,343	552	-58.9%			
Total Revenue	2,929,137	3,045,320	3,045,320	3,047,622	0.1%			
Full-Time Equivalents (FTEs)	84.00	86.00	86.00	86.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Administration	110	411,113	403,879	403,879	405,048	0.3%	6.00	6.00	6.00	
Comm. Center	110	3,889,549	4,224,270	4,224,270	4,225,262	0.0%	80.00	80.00	80.00	
Emerg. Telephone Serv.	210	1,877,469	2,693,608	2,693,608	2,965,399	10.1%	-	-	-	
Sprint/Nextel Agreement	279	43,135	232,781	232,781	232,781	0.0%	-	-	-	
Total		6,221,266	7,554,538	7,554,538	7,828,490	3.6%	86.00	86.00	86.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Director of Emergency Communicat	110	B429	72,933	72,933	72,933	1.00	1.00	1.00
Assistant Director of Emergency	110	B326	58,683	58,683	58,683	1.00	1.00	1.00
QA/Tech Support Coordinator	110	B325	47,258	47,258	47,258	1.00	1.00	1.00
Emergency Communications Supervi	110	B321	374,724	374,724	374,724	8.00	8.00	8.00
Emergency Service Dispatch II	110	B219	1,135,146	1,334,695	1,334,695	31.00	38.00	38.00
Emergency Service Dispatcher I	110	B219	-	36,596	36,596	-	1.00	1.00
Dispatcher II	110	B219	30,619	30,619	30,619	1.00	1.00	1.00
EC Dispatcher II	110	B219	61,238	30,619	30,619	2.00	1.00	1.00
Emergency Service Dispatch I	110	B218	663,521	404,647	404,647	21.00	13.00	13.00
Emergency Service Dispatch Train	110	B218	123,630	293,230	293,230	4.00	10.00	10.00
Administrative Assistant	110	B218	30,435	30,435	30,435	1.00	1.00	1.00
Emergency Service Call Taker	110	B218	299,619	30,046	30,046	10.00	1.00	1.00
Emergency Service Call Taker Tra	110	B217	141,595	219,759	219,759	5.00	8.00	8.00
Call Taker Trainee	110	B217	-	26,494	26,494	-	1.00	1.00
Subtotal					2,990,739	86.00	86.00	86.00
Add:								
Budgeted Personnel Savings (Turnover)					(77,573)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					230,002			
Benefits					1,459,866			
Total Personnel Budget					4,603,034			



● 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	411,113	403,879	403,879	405,048	0.3%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	411,113	403,879	403,879	405,048	0.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	775	-	-	822	
Other Revenue	30	-	-	31	
Total Revenue	805	-	-	853	
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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	3,858,814	4,196,994	4,196,994	4,197,986	0.0%
Contractual Services	9,550	10,026	10,026	10,026	0.0%
Debt Service	-	-	-	-	
Commodities	21,185	17,250	17,250	17,250	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,889,549	4,224,270	4,224,270	4,225,262	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	113,194	116,024	116,024	118,924	2.5%
Charges For Service	2,147	2,907	2,907	2,278	-21.6%
Other Revenue	-	-	-	-	
Total Revenue	115,341	118,931	118,931	121,202	1.9%
Full-Time Equivalents (FTEs)	78.00	80.00	80.00	80.00	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 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

• Emerg. Telephone Serv.

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): 9-1-1 Tax Fund 210

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,159,157	1,294,500	1,193,748	1,594,500	33.6%
Debt Service	-	-	-	-	
Commodities	98,722	71,500	58,400	71,500	22.4%
Capital Improvements	173,829	-	173,829	-	-100.0%
Capital Equipment	29,956	167,000	107,023	167,000	56.0%
Interfund Transfers	415,805	1,160,608	1,160,608	1,132,399	-2.4%
Total Expenditures	1,877,469	2,693,608	2,693,608	2,965,399	10.1%
Revenue					
Taxes	2,578,032	2,692,265	2,692,265	2,692,265	0.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,177	1,343	1,343	521	-61.2%
Total Revenue	2,580,210	2,693,608	2,693,608	2,692,786	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Sprint/Nextel Agreement

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): Misc. Grants 279

11004-279

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	39,235	232,781	232,781	232,781	0.0%
Debt Service	-	-	-	-	
Commodities	3,900	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	43,135	232,781	232,781	232,781	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	232,781	232,781	232,781	232,781	0.0%
Other Revenue	-	-	-	-	
Total Revenue	232,781	232,781	232,781	232,781	0.0%
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

