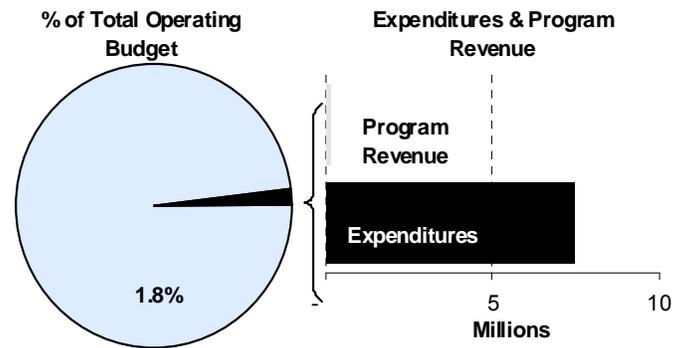
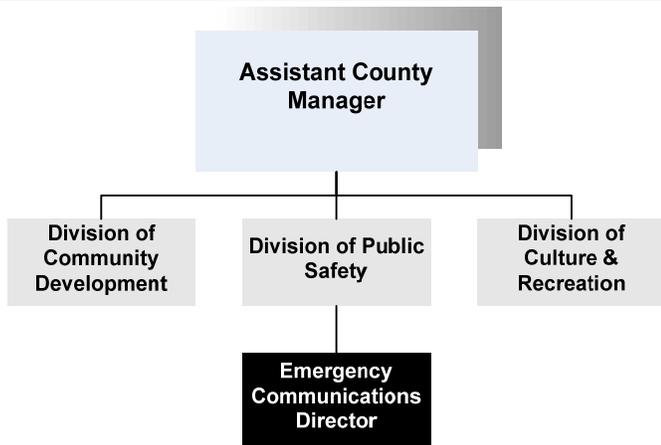




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Mission:

- 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 the Department's 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 463,520 calls in 2009, of which 266,405 calls were from cell phones. In addition to the call volume, over 15 million 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.

A standard of excellence is maintained by the Emergency Communications staff. In 2009, personnel were able to answer 90 percent of calls in 15 seconds 98.5 percent of the time and dispatch 95 percent of emergency calls within one minute 98.4 percent of the time. Consistent quality assurance reviews of call and dispatch activity allows the Department to recognize areas for improvement as well as celebrate successful service provision. In 2009, quality assurance staff combined for 4,326 hours of review and analysis.

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

Budget Adjustments

Changes to the Emergency Communication 2011 budget reflect one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds. The addition of two Quality Assurance Dispatcher II's was funded with the reduction of overtime expenditures.

Emergency Communications will potentially experience a significant decrease in revenue in 2011 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.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● 2010 CIP Cash Project: Convert to digital and expand 800 MHz radio system (9-1-1 Fund)	(650,000)		
● Addition of two Quality Assurance Dispatcher II positions funded with reduction in overtime expenditures			2.00
Total	(650,000)	-	2.00

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	4,090,715	4,300,829	4,300,829	4,608,089	7.1%	General Fund-110	4,352,728	4,639,616
Contractual Services	878,048	2,001,011	1,913,011	1,869,885	-2.3%	9-1-1 Tax Fund-210	3,525,502	2,735,664
Debt Service	-	-	-	-	-			
Commodities	439,484	90,199	90,199	89,501	-0.8%			
Capital Improvements	-	650,000	-	225,000				
Capital Equipment	13,101	367,488	455,488	167,000	-63.3%			
Interfund Transfers	2,152,478	468,703	1,118,703	415,805	-62.8%			
Total Expenditures	7,573,826	7,878,230	7,878,230	7,375,280	-6.4%	Total Expenditures	7,878,230	7,375,280
Revenue								
Taxes	2,715,339	2,873,645	2,873,645	2,734,668	-4.8%			
Intergovernmental	268	110,949	110,949	117,721	6.1%			
Charges For Service	1,955	4,822	4,822	3,000	-37.8%			
Other Revenue	1,389	143	143	996	596.5%			
Total Revenue	2,718,951	2,989,559	2,989,559	2,856,385	-4.5%			
Full-Time Equivalents (FTEs)	82.50	82.50	82.50	84.50	2.4%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administration	110	422,147	439,700	439,700	451,624	2.7%	6.00	6.00	6.00	
Comm. Center	110	3,699,782	3,913,028	3,913,028	4,187,992	7.0%	76.50	76.50	78.50	
Radio Replacement	110	762,986	-	-	-	-	-	-	-	
Emerg. Telephone Serv.	210	2,878,516	3,013,671	3,013,671	2,127,001	-29.4%	-	-	-	
Legislative Contingency	210	-	511,831	511,831	608,663	18.9%	-	-	-	
AVL/MDC Integration	279	-	-	-	-	-	-	-	-	
Sprint/Nextel Agreement	279	(189,606)	-	-	-	-	-	-	-	
Total		7,573,826	7,878,230	7,878,230	7,375,280	-6.4%	82.50	82.50	84.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ6 - Administrative Support	110	EXCEPT	43,146	44,220	45,921	1.50	1.50	1.50
Director of Emergency Communicat	110	B429	89,278	89,278	92,712	1.00	1.00	1.00
Assistant Director of Emergency	110	B326	62,665	63,918	66,376	1.00	1.00	1.00
QA/Tech Support Coordinator	110	B325	52,357	53,398	55,452	1.00	1.00	1.00
Emergency Communications Supervi	110	B321	356,883	366,576	380,675	8.00	8.00	8.00
Emergency Service Dispatch II	110	B219	906,681	911,355	946,407	24.00	24.00	24.00
QA Dispatcher II	110	B219	-	-	63,612	-	-	2.00
Emergency Service Dispatch I	110	B218	406,831	662,769	688,260	13.00	21.00	21.00
Emergency Service Call Taker	110	B218	-	327,402	339,994	-	11.00	11.00
Emergency Service Dispatch Train	110	B218	173,967	184,883	191,994	6.00	6.00	6.00
Dispatcher Trainee	110	B218	-	58,560	60,812	-	2.00	2.00
Administrative Assistant	110	B218	28,764	29,340	30,468	1.00	1.00	1.00
Dispatcher I	110	B218	93,993	28,486	29,582	3.00	1.00	1.00
Emergency Call Taker	110	B218	327,105	-	-	11.00	-	-
Call Taker Trainee	110	B217	-	79,484	82,541	-	3.00	3.00
Emergency Service Call Taker Tra	110	B217	274,308	28,055	29,134	10.00	1.00	1.00
Emergency Call Taker Trainee	110	B217	54,550	-	-	2.00	-	-
Subtotal					3,103,940	82.50	82.50	84.50
Add:								
Budgeted Personnel Savings (Turnover)					(46,559)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					289,046			
Benefits					1,261,662			
Total Personnel Budget*					4,608,089			

* 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

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	420,040	430,200	430,200	451,624	5.0%
Contractual Services	2,107	9,500	9,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	422,147	439,700	439,700	451,624	2.7%
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 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

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	3,670,675	3,870,629	3,870,629	4,156,465	7.4%
Contractual Services	10,802	22,700	22,700	13,526	-40.4%
Debt Service	-	-	-	-	-
Commodities	18,305	19,699	19,699	18,001	-8.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,699,782	3,913,028	3,913,028	4,187,992	7.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	110,949	110,949	117,721	6.1%
Charges For Service	1,955	2,965	2,965	3,000	1.2%
Other Revenue	-	143	143	-	-100.0%
Total Revenue	1,955	114,057	114,057	120,721	5.8%
Full-Time Equivalents (FTEs)	76.50	76.50	76.50	78.50	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
- 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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	379,721	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	383,265	-	-	-	
Total Expenditures	762,986	-	-	-	
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. 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 were set to sunset on July 1, 2010 but the Legislature extended that date to July 1, 2011. 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 2011 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 210

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,054,745	1,456,980	1,368,980	1,247,696	-8.9%
Debt Service	-	-	-	-	
Commodities	41,457	70,500	70,500	71,500	1.4%
Capital Improvements	-	650,000	-	225,000	
Capital Equipment	13,101	367,488	455,488	167,000	-63.3%
Interfund Transfers	1,769,213	468,703	1,118,703	415,805	-62.8%
Total Expenditures	2,878,516	3,013,671	3,013,671	2,127,001	-29.4%
Revenue					
Taxes	2,715,339	2,361,814	2,361,814	2,126,005	-10.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	1,857	1,857	-	-100.0%
Other Revenue	1,389	-	-	996	
Total Revenue	2,716,729	2,363,671	2,363,671	2,127,001	-10.0%
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

● **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 2011 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. During the 2010 legislative session, the original July 2010 sunset was pushed back to 2011.

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

11003-210

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	511,831	511,831	608,663	18.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	511,831	511,831	608,663	18.9%
Revenue					
Taxes	-	511,831	511,831	608,663	18.9%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	511,831	511,831	608,663	18.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

● **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 funding ended in 2008.

Fund(s): Misc. Grants 279

11002-279

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	267	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	267	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	(189,606)	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(189,606)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

