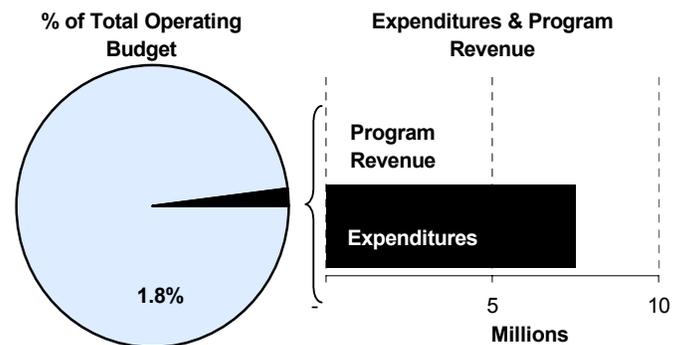
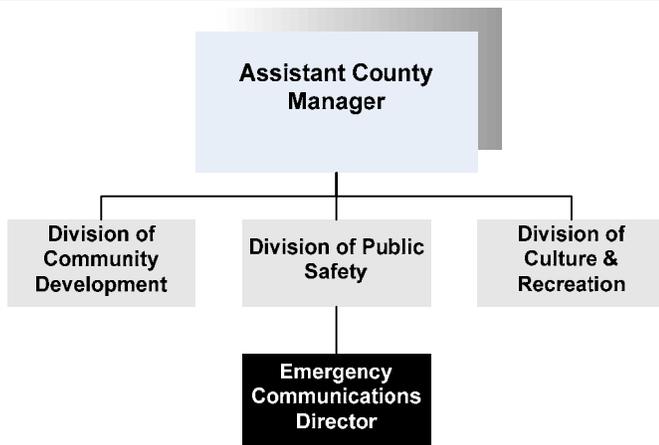




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**Mission:**

- 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 434,797 calls in 2007, of which 266,001 calls were from cell phones. This represents a three percent increase in calls from 2006. In addition to the call volume, 15,456,548 radio transmissions occurred as well. These figures fueled 45,816 EMS dispatches and 46,948 Fire dispatches. 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

The 2009 Budget experienced a decrease in expenditures that was attributed to a reduction in capital outlay expenditures as the relocation and equipment upgrades associated with moving from the Sedgwick County Courthouse to the Public Safety Center have been nearly completed. Additionally, Emergency Communications is close to completing the implementation of the Computer Aided Dispatch system software update.

Increased expenditures were a result of several factors including \$418,405 one-time expenditures to upgrade emergency radios from analog to digital capability (for all county Departments); and \$100,000 for infrastructure for conversion and expansion to a digital system.

The shift differential was increased from \$0.40 per hour to \$0.75 per hour for second and third shifts in all county departments with an impact of \$30,976 to Emergency Communications. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention of staff.

### 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 From Previous Fiscal Year**

	Expenditures	Revenue	FTEs
- Upgrade Analog Emergency Radios to Digitally Capable for all County Departments	418,405		
- CIP Cash Project: Convert to Digital and Expand 800Mhz Radio System	100,000		
- Increase of Shift Differential for Second and Third Shifts from \$0.40 per hour to \$0.75 per hour	30,978		
<b>Total</b>	<b>549,383</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	3,425,753	3,959,863	3,950,863	4,057,988	2.7%	General Fund	3,993,704	4,515,682
Contractual Services	1,018,262	1,344,290	1,591,127	1,421,589	-10.7%	9-1-1 Tax Fund	2,731,752	2,973,456
Debt Service	-	-	-	-	-	Misc Grants	821,632	-
Commodities	56,265	81,051	81,951	458,105	459.0%			
Capital Improvements	-	-	-	100,000				
Capital Equipment	191,936	877,849	1,451,744	982,243	-32.3%			
Interfund Transfers	1,470,612	471,403	471,403	469,213	-0.5%			
<b>Total Expenditures</b>	<b>6,162,829</b>	<b>6,734,456</b>	<b>7,547,088</b>	<b>7,489,138</b>	<b>-0.8%</b>	<b>Total Expenditures</b>	<b>7,547,088</b>	<b>7,489,138</b>
<b>Revenue</b>								
Taxes	2,932,977	2,629,786	2,629,786	2,879,609	9.5%			
Intergovernmental	512,352	-	612,526	-	-100.0%			
Charges For Service	5,345	2,474	211,580	2,020	-99.0%			
Other Revenue	97,704	101,966	101,966	93,847	-8.0%			
<b>Total Revenue</b>	<b>3,548,378</b>	<b>2,734,226</b>	<b>3,555,858</b>	<b>2,975,475</b>	<b>-16.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Emerg. Comm. Admin.	110	299,479	318,165	318,165	422,823	32.9%	4.00	4.00	6.00	
Comm. Center	110	3,169,671	3,684,539	3,675,539	3,674,455	0.0%	76.00	76.00	74.00	
Radio Replacement	110	-	-	-	418,405		-	-	-	
Emergency Telephone Servi	210	2,614,905	2,731,752	2,731,752	2,973,456	8.8%	-	-	-	
COPS Tech Grant	279	-	-	529,891	-	-100.0%	-	-	-	
AVL/MDC Integration	279	16,905	-	45,504	-	-100.0%	-	-	-	
Multi-Jurisdictional AVL '08	279	61,870	-	37,131	-	-100.0%	-	-	-	
Sprint/Nextel Agreement	279	-	-	209,106	-	-100.0%	-	-	-	
<b>Total</b>		<b>6,162,829</b>	<b>6,734,456</b>	<b>7,547,088</b>	<b>7,489,138</b>	<b>-0.8%</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	





● **Emerg. Comm. Admin.**

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	281,544	301,965	301,965	416,684	38.0%
Contractual Services	11,146	12,000	12,000	6,139	-48.8%
Debt Service	-	-	-	-	-
Commodities	6,849	4,200	4,200	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(60)	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>299,479</b>	<b>318,165</b>	<b>318,165</b>	<b>422,823</b>	<b>32.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,570	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>3,570</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>50.0%</b>

**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 training opportunities for all communications center staff
- Serve as liaison to agencies served by Emergency Communications

● **Comm. 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 what 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	3,144,209	3,657,898	3,648,898	3,641,305	-0.2%
Contractual Services	9,761	17,290	17,290	13,450	-22.2%
Debt Service	-	-	-	-	-
Commodities	15,701	9,351	9,351	19,700	110.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,169,671</b>	<b>3,684,539</b>	<b>3,675,539</b>	<b>3,674,455</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,775	2,474	2,474	2,020	-18.4%
Other Revenue	20	-	-	-	-
<b>Total Revenue</b>	<b>1,795</b>	<b>2,474</b>	<b>2,474</b>	<b>2,020</b>	<b>-18.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>74.00</b>	<b>-2.6%</b>

**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



**• Emergency Telephone Service**

Emergency Telephone Services is funded through the local 911 tax. A \$0.75 tax 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. 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**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	934,873	1,315,000	1,314,100	1,402,000	6.7%
Debt Service	-	-	-	-	-
Commodities	33,715	67,500	68,400	20,000	-70.8%
Capital Improvements	-	-	-	100,000	-
Capital Equipment	175,704	877,849	877,849	982,243	11.9%
Interfund Transfers	1,470,612	471,403	471,403	469,213	-0.5%
<b>Total Expenditures</b>	<b>2,614,905</b>	<b>2,731,752</b>	<b>2,731,752</b>	<b>2,973,456</b>	<b>8.8%</b>
<b>Revenue</b>					
Taxes	2,932,977	2,629,786	2,629,786	2,879,609	9.5%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	97,684	101,966	101,966	93,847	-8.0%
<b>Total Revenue</b>	<b>3,030,661</b>	<b>2,731,752</b>	<b>2,731,752</b>	<b>2,973,455</b>	<b>8.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

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

**• COPS 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 is not expected to be renewed in 2007.

**Fund(s): Misc Grants 279**

11001-279

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	529,891	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>529,891</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	459,586	-	529,891	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>459,586</b>	-	<b>529,891</b>	-	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**



**• 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. The grant ends in 2008.

Fund(s): Misc Grants 279

11002-279

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	612	-	1,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	16,292	-	44,004	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>16,905</b>	<b>-</b>	<b>45,504</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	52,766	-	45,504	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>52,766</b>	<b>-</b>	<b>45,504</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):

**• Multi-Jurisdictional AVL '08**

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

Fund(s): Misc Grants 279

11003-279

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	61,870	-	37,131	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>61,870</b>	<b>-</b>	<b>37,131</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	37,131	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>37,131</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):



**• Sprint/Nextel Agreement**

A pass through account for the second wave of 800Mhz rebanding due to an FCC agreement with Sprint-Nextel. The current funds are for the planning phase of the project. All are to be paid by Sprint –Nextel.

Fund(s): Misc Grants 279

11004-279

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	209,106	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>209,106</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	209,106	-	-100.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>209,106</b>	-	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

**• 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	418,405	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	<b>418,405</b>	-
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

