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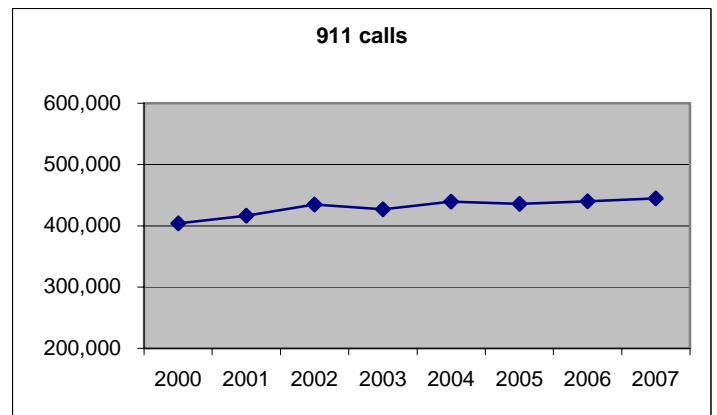
Mission:

- 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.

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.

users since 2003. Over 50 percent of the 435,000 calls processed by 911 in Sedgwick County were from wireless phones. Dispatchers have the capability to locate most wireless calls geographically.

In 2004, the Kansas Legislature enacted the Wireless Enhanced 911 Act which created a funding mechanism to public safety answering points (PSAPs) required to support E-911 services for wireless telephones. The State of Kansas collects \$0.50 per phone per month, of which half goes to the local PSAP and the remaining \$0.25 goes to grant funds for counties with populations under 75,000.



Emergency Communications has been providing Enhanced Wireless 911 services to cellular telephone

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,077,714	3,503,707	3,508,279	3,777,348	7.7%
Contractual Services	831,965	895,782	906,843	1,058,830	16.8%
Debt Service	-	-	-	-	-
Commodities	41,062	70,547	70,547	79,500	12.7%
Capital Improvements	-	-	-	-	-
Equipment	1,731,721	1,356,013	1,764,886	1,056,754	-40.1%
Interfund Transfers	1,272,513	571,187	571,187	571,187	0.0%
Total Expenditures	6,954,975	6,397,236	6,821,742	6,543,619	-4.1%
Revenue					
Taxes	2,297,370	2,382,971	2,382,971	2,212,359	-7.2%
Intergovernmental	-	-	424,506	-	-100.0%
Charges For Service	2,375	44,291	44,291	2,423	-94.5%
Other Revenue	40,830	-	-	34,475	-
Total Revenue	2,340,576	2,427,262	2,851,768	2,249,257	-21.1%
Full-Time Equivalents (FTEs)	69.00	75.00	75.00	75.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	3,548,536	3,824,831
9-1-1 Tax Fund	2,848,700	2,718,788
Misc Grants	424,506	-
Total Expenditures	6,821,742	6,543,619



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Emergency Comm. Admin	282,866	297,702	297,702	320,934	7.8%	4.00	4.00	4.00	0.0%
Comm. Center	2,841,220	3,250,834	3,250,834	3,503,897	7.8%	71.00	71.00	71.00	0.0%
Emergency Telephone	2,497,065	2,848,700	2,848,700	2,718,788	-4.6%	-	-	-	-
COPS Tech Grant	989,477	-	-	-	-	-	-	-	-
AVL Grant	344,347	-	424,506	-	-100.0%	-	-	-	-
Total	6,954,975	6,397,236	6,821,742	6,543,619	-4.1%	75.00	75.00	75.00	0.0%

Classification of Emergency Calls:

Law Enforcement

- Priority "E" - Calls where a life-threatening situation exists or a serious felony crime is in progress
- Priority "1" – A serious crime has just occurred or is imminent; bodily injury has occurred or is imminent; or another agency requires immediate law enforcement assistance
- Priority "2" – A crime has just occurred of a non-life threatening nature and immediate response is not needed to arrest the offender; or an incident, which indicates a potential, but no certain probability, of a more serious situation than indicated
- Priority "3" – Does not require a rapid response to prevent injury or property damage; typically report calls

Fire and EMS

- Priority "E" – Calls where a life-threatening medical problem exists or serious trauma. Includes all incidents with a person trapped. Example: person not breathing, house fire with persons trapped, motor vehicle accident with someone trapped.
- Priority "1" – Incidents where there is a potential for a problem to worsen, but no one is in immediate danger. Ex: House fire, grass fire.
- Priority "2" – Non-life threatening medical situations, but where a response is still needed. For fire departments, it is checking a situation which is now under control or not an immediate problem. Ex: fall with a single injury to the patient; sick person who is conscious and breathing okay; gas odor outside, check a fire that is out.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals:
911 calls handled appropriately and accurately	86.9%	95%	95%	
Secondary Indicators				
Training updates and certifications	100%	100%	100%	
Tertiary Indicators				
911 call volume	434,401	450,000	465,000	
Volume of incidents processed	477,408	480,000	490,000	
Staffing levels: on duty personnel to meet needs	100%	100%	100%	

• Emergency Communications 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: General Fund	11001-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	269,360	281,023	281,023	302,584	7.7%
Contractual Services	9,899	11,032	11,032	11,500	4.2%
Debt Service	-	-	-	-	-
Commodities	3,607	5,647	5,647	6,850	21.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	282,866	297,702	297,702	320,934	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	234	-	-	-	-
Total Revenue	234	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

- 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

• 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 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: General Fund	11003-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,806,927	3,222,684	3,222,684	3,474,764	7.8%
Contractual Services	22,312	16,000	16,000	18,083	13.0%
Debt Service	-	-	-	-	-
Commodities	10,610	12,150	12,150	11,050	-9.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	1,371	-	-	-	-
Total Expenditures	2,841,220	3,250,834	3,250,834	3,503,897	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,375	44,291	44,291	2,423	-94.5%
Other Revenue	625	-	-	-	-
Total Revenue	3,000	44,291	44,291	2,423	-94.5%
Full-Time Equivalents (FTEs)	65.00	71.00	71.00	71.00	0.0%

Goals:

- Provide expedient and effective handling of telephone calls through the 911-telephone system to meet the public safety needs of the people in Sedgwick County
- Expediently dispatch personnel on emergency calls utilizing available public safety resources in the most effective manner possible

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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	796,038	868,750	868,750	1,029,247	18.5%
Debt Service	-	-	-	-	-
Commodities	26,845	52,750	52,750	61,600	16.8%
Capital Improvements	-	-	-	-	-
Equipment	403,040	1,356,013	1,356,013	1,056,754	-22.1%
Interfund Transfers	1,271,142	571,187	571,187	571,187	0.0%
Total Expenditures	2,497,065	2,848,700	2,848,700	2,718,788	-4.6%
Revenue					
Taxes	2,297,370	2,382,971	2,382,971	2,212,359	-7.2%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	39,971	-	-	34,475	-
Total Revenue	2,337,341	2,382,971	2,382,971	2,246,834	-5.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- 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

• **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: Misc Grants	11001-279				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	989,477	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	989,477	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

