

**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.

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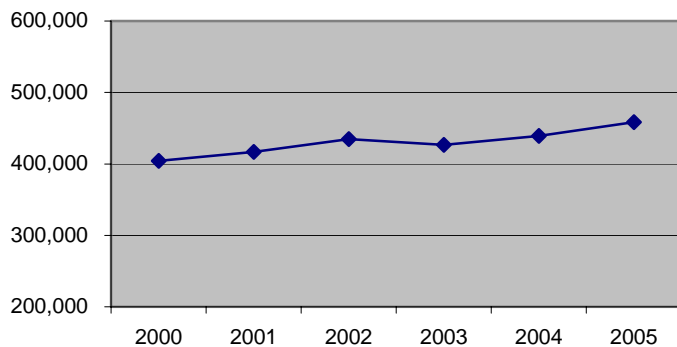
Sedgwick County Emergency Communications provides dispatch services for the Sedgwick County Sheriff's Office, Sedgwick County Fire Department, and Sedgwick County Emergency Medical Service. Additionally, they provide dispatch services for the Wichita Police and Fire Department, as well as outlying municipalities including: Andale, Bel Aire, Cheney, Clearwater, Colwich, Eastborough, Garden Plain,

Adopted Program Enhancements

Item:	Amount:
• Communication Center Staffing	131,116
Total	131,116

Goddard, Kechi, Maize, Mt. Hope and Park City.

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.

911 calls**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	3,024,998	3,184,269	3,177,898	3,503,708	10.3%
Contractual Services	717,166	1,174,232	1,181,232	895,782	-24.2%
Debt Service	-	-	-	-	-
Commodities	88,292	498,300	546,300	70,547	-87.1%
Capital Improvements	-	-	-	-	-
Equipment	338,182	389,778	1,629,255	1,356,013	-16.8%
Interfund Transfers	500,000	750,000	451,371	571,187	26.5%
Total Expenditures	4,668,638	5,996,579	6,986,056	6,397,237	-8.4%
Revenue					
Taxes	2,079,737	2,542,884	2,542,884	2,382,971	-6.3%
Intergovernmental	-	-	989,477	-	-100.0%
Charges For Service	2,285	3,078	3,078	44,291	1339.0%
Other Revenue	11,665	-	-	-	-
Total Revenue	2,093,686	2,545,962	3,535,439	2,427,262	-31.3%
Full-Time Equivalents (FTEs)	69.00	69.00	69.00	75.00	8.7%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	3,229,101	3,548,537
9-1-1 Tax Fund	2,767,478	2,848,700
Misc Grants	989,477	-
Total Expenditures	6,986,056	6,397,237

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Emergency Comm. Admin	276,278	285,660	285,660	297,702	4.2%	4.00	4.00	4.00	0.0%
Comm. Center	2,789,021	2,943,441	2,943,441	3,250,834	10.4%	65.00	65.00	71.00	9.2%
COPS Tech Grant	-	-	989,477	-	-100.0%	-	-	-	
Emergency Telephone	1,603,339	2,767,478	2,767,478	2,848,700	2.9%	-	-	-	
Total	4,668,638	5,996,579	6,986,056	6,397,237	-8.4%	69.00	69.00	75.00	8.7%

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

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of 911 calls processed	439,384	450,000	475,000
	Other calls made or received	314,794	320,000	320,000
Output: Amount of product or service provided	Number of incidents dispatched	543,015	575,000	600,000
	Incidents dispatched per dispatcher	10,443	10,455	10,909
Efficiency: Inputs consumed to produce a unit of output	Priority “E” dispatched within one minute	95.7%	94.0%	94.0%
	Priority “1” dispatched within three minutes	92.7%	92.0%	91.0%
Service Quality: Client satisfaction, and timeliness	Percentage of medical call with passing score	98.9%	98.0%	98.0%
	Percentage of law enforcement calls with passing Score	N/a	95.0%	95.0%
Outcome: Qualitative consequence associated with the service				

Goals:

- Provide expedient and effective handling of telephone calls through the 911 telephone system to meet our Citizens’ public safety needs
- Expediently dispatch personnel on emergency calls utilizing resources in the most effective manner
- Provide appropriate prioritization and instruction on all public safety requests

• 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		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	258,265	268,978	268,978	281,023	4.5%
Contractual Services	9,800	11,032	13,032	11,032	-15.3%
Debt Service	-	-	-	-	
Commodities	8,212	5,650	3,650	5,647	54.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,278	285,660	285,660	297,702	4.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	220	-	-	-	
Total Revenue	220	-	-	-	
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 are 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 support 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		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	2,766,733	2,915,291	2,908,920	3,222,684	10.8%
Contractual Services	12,970	16,000	21,000	16,000	-23.8%
Debt Service	-	-	-	-	
Commodities	9,318	12,150	12,150	12,150	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	1,371	-	-100.0%
Total Expenditures	2,789,021	2,943,441	2,943,441	3,250,834	10.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,285	3,078	3,078	44,291	1339.0%
Other Revenue	-	-	-	-	
Total Revenue	2,285	3,078	3,078	44,291	1339.0%
Full-Time Equivalents (FTEs)	65.00	65.00	65.00	71.00	9.2%

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.

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	694,395	1,147,200	1,147,200	868,750	-24.3%
Debt Service	-	-	-	-	-
Commodities	70,762	480,500	530,500	52,750	-90.1%
Capital Improvements	-	-	-	-	-
Equipment	338,182	389,778	639,778	1,356,013	112.0%
Interfund Transfers	500,000	750,000	450,000	571,187	26.9%
Total Expenditures	1,603,339	2,767,478	2,767,478	2,848,700	2.9%
Revenue					
Taxes	2,079,737	2,542,884	2,542,884	2,382,971	-6.3%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	11,445	-	-	-	-
Total Revenue	2,091,181	2,542,884	2,542,884	2,382,971	-6.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• 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 2006.

Fund:	Misc Grants	11001-279				
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	
Expenditures						
Personnel	-	-	-	-		
Contractual Services	-	-	-	-		
Debt Service	-	-	-	-		
Commodities	-	-	-	-		
Capital Improvements	-	-	-	-		
Equipment	-	-	989,477	-	-100.0%	
Interfund Transfers	-	-	-	-		
Total Expenditures	-	-	989,477	-	-100.0%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	989,477	-	-100.0%	
Charges For Service	-	-	-	-		
Other Revenue	-	-	-	-		
Total Revenue	-	-	989,477	-	-100.0%	
Full-Time Equivalents (FTEs)	-	-	-	-		