

Diane Gage
 Emergency Communications Director
 714 N Main
 Wichita, Kansas 67203
 316-383-7077
dgage@sedgwick.gov

Mission:

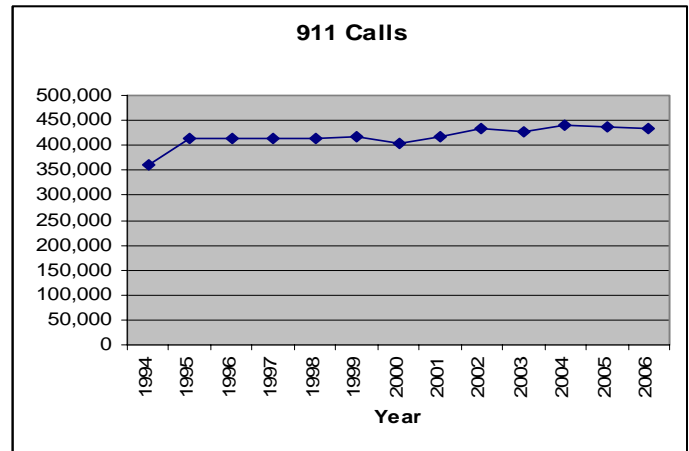
- To provide the people of Sedgwick County the vital communications link to emergency service personnel and equipment; and to join in the effort of government in bettering the quality of life and preservation of property for every person within Sedgwick County.

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.

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.

Budget Adjustments

Item:	Amount:
• 911 Call-Takers (5.00 FTE)	\$196,657
Total	\$196,657



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,346,235	3,777,348	3,777,348	3,959,863	4.8%
Contractual Services	755,985	1,058,830	1,058,830	1,344,290	27.0%
Debt Service	-	-	-	-	-
Commodities	47,444	79,500	79,500	81,051	2.0%
Capital Improvements	-	-	-	-	-
Equipment	441,479	1,056,754	1,119,162	877,850	-21.6%
Interfund Transfers	1,319,430	571,187	571,187	471,402	-17.5%
Total Expenditures	5,910,573	6,543,619	6,606,027	6,734,456	1.9%
Revenue					
Taxes	2,346,516	2,212,360	2,212,360	2,629,786	18.9%
Intergovernmental	404,057	-	-	-	-
Charges For Service	504	2,423	2,423	2,474	2.1%
Other Revenue	131,504	34,474	34,474	101,967	195.8%
Total Revenue	2,882,580	2,249,257	2,249,257	2,734,226	21.6%
Full-Time Equivalents (FTEs)	75.00	75.00	75.00	80.00	6.7%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	3,824,831	4,002,704
9-1-1 Tax Fund	2,718,788	2,731,752
Misc Grants	62,408	-
Total Expenditures	6,606,027	6,734,456



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Emergency Comm. Admin	305,570	320,934	320,934	318,165	-0.9%	4.00	4.00	4.00	0.0%
Comm. Center	3,081,289	3,503,897	3,503,897	3,684,539	5.2%	71.00	71.00	76.00	7.0%
Emergency Telephone	2,452,712	2,718,788	2,718,788	2,731,752	0.5%	-	-	-	-
AVL Grant	71,002	-	62,408	-	-100.0%	-	-	-	-
Total	5,910,573	6,543,619	6,606,027	6,734,456	1.9%	75.00	75.00	80.00	6.7%

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

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals:
Timely, accurate, and appropriate public safety dispatching- % incidents	N/A	N/A	N/A	
Secondary Indicators				
911 call volume	431,418	435,000	440,000	
Radio Transmissions	16,086,717	17,000,000	18,000,000	
Total incidents dispatch	520,816	531,000	543,500	
Tertiary Indicators				
Law Enforcement Incidents Dispatched	431,181	440,000	450,000	
EMS Incidents Dispatched	44,349	45,000	47,000	
Fire Incidents Dispatched	45,286	46,000	46,500	
% Priority “E” incidents dispatched within 1 min.	94%	95%	95%	
% Priority “1” incidents dispatched within 3 min.	86%	90%	90%	
% Priority “2” incidents dispatched within 7 min.	93%	95%	95%	
% Priority “3” incidents dispatched within 30 min.	91%	90%	90%	
% Passing of medical calls reviewed	98%	98%	98%	
% Passing of Law Enforcement Calls Reviewed	87%	92%	95%	



• 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		
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	289,095	302,584	302,584	301,965	-0.2%
Contractual Services	11,025	11,500	11,500	12,000	4.3%
Debt Service	-	-	-	-	
Commodities	5,450	6,850	6,850	4,200	-38.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	305,570	320,934	320,934	318,165	-0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13	-	-	-	
Total Revenue	13	-	-	-	
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		
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,053,475	3,474,764	3,474,764	3,657,898	5.3%
Contractual Services	16,174	18,083	18,083	17,290	-4.4%
Debt Service	-	-	-	-	
Commodities	11,640	11,050	11,050	9,351	-15.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,081,289	3,503,897	3,503,897	3,684,539	5.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,095	2,423	2,423	2,474	2.1%
Other Revenue	29	-	-	-	
Total Revenue	2,124	2,423	2,423	2,474	2.1%
Full-Time Equivalents (FTEs)	71.00	71.00	71.00	76.00	7.0%

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.

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	717,731	1,029,247	1,029,247	1,315,000	27.8%
Debt Service	-	-	-	-	-
Commodities	30,354	61,600	61,600	67,500	9.6%
Capital Improvements	-	-	-	-	-
Equipment	385,197	1,056,754	1,056,754	877,850	-16.9%
Interfund Transfers	1,319,430	571,187	571,187	471,402	-17.5%
Total Expenditures	2,452,712	2,718,788	2,718,788	2,731,752	0.5%
Revenue					
Taxes	2,346,516	2,212,360	2,212,360	2,629,786	18.9%
Intergovernmental	-	-	-	-	-
Charges For Service	(1,591)	-	-	-	-
Other Revenue	131,461	34,474	34,474	101,967	195.8%
Total Revenue	2,476,385	2,246,834	2,246,834	2,731,752	21.6%
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

• AVL 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 ends in 2007.

Fund:	11002-279				
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	3,665	-	-	-	-
Contractual Services	11,055	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	56,281	-	62,408	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	71,002	-	62,408	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	404,057	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	404,057	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-