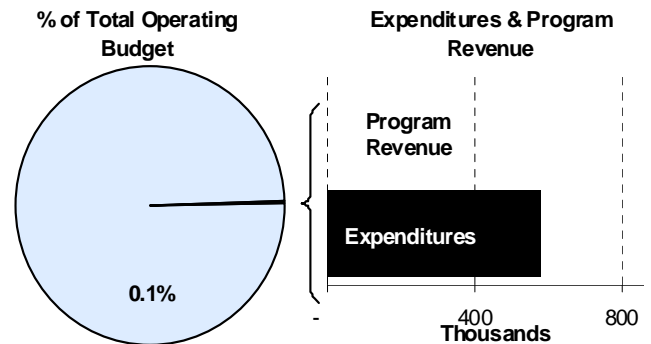
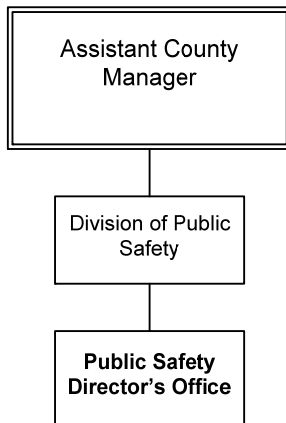


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Mission:

- To protect, preserve, and enhance the health, life, property and safety of all people served by Sedgwick County by providing effective emergency medical, fire, emergency communications, emergency management, forensic science, and juvenile and adult correction services.



Description of Major Services

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for organizational direction and development, monitoring and evaluating programs, and setting priorities for the Division. There are six departments that report to the Director of Public Safety. These include: Emergency Communications, Emergency Medical Service (EMS), Emergency Management, Fire District 1 (SCFD 1), Regional Forensic Science Center and the Department of Corrections. The Director's Office strives to optimize departments' performance through a coordination of efforts and resources whenever possible.

The Office includes the Emergency Medical Service System (EMSS), which was designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider. EMSS provides medical oversight and assists in developing protocols and procedures to promote a system of excellence in pre-hospital medical care by coordinating and providing medical support to all agencies involved in emergency medical care and transportation in Sedgwick County. To help foster a truly integrated system, a full-time medical director position is funded by Sedgwick County in accordance with the emergency medical service inter-local agreement between the City of Wichita and Sedgwick County.

Programs and Functions

Sedgwick County Public Safety contributes to the region's economic development by providing state-of-the-art fire suppression, emergency management, emergency medical services, and emergency dispatch services to its citizens. The ability to offer prevention, mitigation, and recovery from emergency events of all kinds provides peace of mind to current and future commercial and industrial partners that investments are safe in Sedgwick County. With the ability to manage so many workplace hazards and emergencies, business partners in the County can be assured that life and property saving resources are available 24 hours a day, seven days a week.

Social equity is a key to the Public Safety Division service provision. The Department of Corrections provides services for both adults and juveniles and these services are delivered equitably and responsibly without regard to race, gender, national origin, age or religious preference of the population being served.

The Division strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies. Upgrades to the outdoor warning (siren) system throughout Sedgwick County began in December 2011 and were completed in April 2012. This upgrade to digital technology will provide selective warning; those in danger will be warned while businesses and citizens that are not in danger will not be disrupted.

Current and Emerging Issues

In 2011, Sedgwick County Fire District 1(SCFD1) and EMS began operations at the newly constructed facility housing Fire Station 35 and EMS Post 3 at 199th Street West and K-54. This station was relocated to recognize the growing demand and need in the area surrounding the City of Goddard. Station 35 in tandem with other SCFD1 stations provides substantially improved service

for western Sedgwick County. Planning and design for the two final moves of the SCFD1 Station Relocation Plan are underway in 2012. Station 34, currently west of the City of Haysville, will move to the center of the city and Station 36 at Rock Road and 63rd South will move west to Oliver Street approximately one mile south of the intersection of Oliver Street and 47th South. Both moves will better match call demand to necessary resources for now and the foreseeable future. Both stations are expected to be completed by mid-year 2013.

In 2011, EMS opened a newly constructed Post 3 near Wesley Hospital to better accommodate central Wichita call demand and began renovation of an existing facility to relocate units at Post 10 near St. Francis Hospital from a small, aged facility to a larger, more suitable one.

The Department of Corrections remains a leader in juvenile justice and adult corrections. The continued use of evidence based, scientifically validated methods and practices continues to produce successes in reducing recidivism. Adult programs which are designed to reduce both short-term and long-term jail, prison and societal cost were used very effectively in 2011. These programs include Pre-Trial Services, Drug Court, Day Reporting and Adult Intensive Supervision and Residential Programs.

In 2011, the annual average daily population declined to levels last seen in 2005, a result of the cooperative efforts of the criminal justice community in Sedgwick County.

Budget Adjustments

Changes to the Public Safety Director's Office include the elimination of a Quality Manager position after the 2012 budget adoption and an increase in commodities budget for an EMSS software system.

Alignment with County Values

- **Accountability -**
Each employee is accountable for their performance, action, and use of resources entrusted to the Division
- **Commitment -**
The Division maintains commitment to a high level of service that meets community needs
- **Open Communication -**
Open communication, both inside and outside the organization, is expected as the Division does not act alone in delivering services

Goals & Initiatives

- **Ensure resources are allocated appropriately within the Division and are effectively and efficiently used to meet County priorities and public need**
- **Ensure that juvenile and adult correction programs are effective tools of public safety, promote positive behavior change and reduce recidivism**
- **Ensure the capability, reliability and seamless integration of County emergency services along with other responding partners to provide effective and competent service day-to-day and during disasters**

Significant Adjustments From Previous Budget Year

- Eliminated Quality Manager position after 2012 budget adoption
- Decrease in commodities budget for EMSS software system purchased in 2012
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(85,957)		(1.00)
(50,801)		
6,001		

Total (130,757) - (1.00)

Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	678,168	622,657	571,856	516,461	-9.7%
Contractual Services	44,614	43,274	43,274	54,275	25.4%
Debt Service	-	-	-	-	
Commodities	12,790	8,500	59,301	8,500	-85.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	735,573	674,431	674,431	579,236	-14.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	5.00	4.00	4.00	0.0%

Budget Summary by Fund

Expenditures	2012 Revised	2013 Budget
General Fund-110	674,431	579,236
Total Expenditures	674,431	579,236

Budget Summary by Program

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2012 Adopted			2012 Revised	2013 Budget	
Director's Office	110	278,179	192,407	192,407	198,894	3.4%	2.00	2.00	2.00	
Emerg. Med. Serv. Syst.	110	457,394	482,024	482,024	380,342	-21.1%	3.00	2.00	2.00	
Total		735,573	674,431	674,431	579,236	-14.1%	5.00	4.00	4.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
EMSS Training Manager/Coordinato	110	EMSDIVOF	75,497	75,497	75,497	1.00	1.00	1.00	
Quality Manager	110	EMSDIVOF	72,471	-	-	1.00	-	-	
EMSS Medical Director	110	CONTRACT	173,500	173,500	173,500	1.00	1.00	1.00	
Director of Public Safety	110	B533	106,701	106,701	106,701	1.00	1.00	1.00	
Public Safety Program Coordinato	110	B322	44,401	44,401	44,401	1.00	1.00	1.00	
Subtotal					400,099		5.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					116,362				
Total Personnel Budget					516,461				



• Director's Office

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for organizational direction and development, monitoring and evaluating programs, and setting priorities for the Division of Public Safety. The Director's Office includes the Emergency Medical Services System (EMSS) Office of the Medical Director, a key element in a multi-agency pre-hospital care system.

Fund(s): General Fund 110

10001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	273,694	188,407	188,407	189,894	0.8%
Contractual Services	3,677	2,500	2,500	7,500	200.0%
Debt Service	-	-	-	-	-
Commodities	808	1,500	1,500	1,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	278,179	192,407	192,407	198,894	3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	2.00	2.00	2.00	0.0%

Goal(s):

- Ensure departments have and use resources entrusted them effectively and efficiently in delivering quality public services
- Assist in development and success of EMSS
- Measure and manage organizational performance to achieve or exceed key indicators/objectives

• Emergency Medical Service System

The Emergency Medical Service System (EMSS) was created by a mutual agreement between the City of Wichita and Sedgwick County. EMSS provides medical oversight and aids in developing protocols and procedures to promote a system of excellence in pre-hospital medical care by coordinating and providing medical support to all agencies involved in the provision of emergency medical care and transportation in Sedgwick County. The program is designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider.

Fund(s): General Fund 110

10002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	404,474	434,250	383,449	326,567	-14.8%
Contractual Services	40,938	40,774	40,774	46,775	14.7%
Debt Service	-	-	-	-	-
Commodities	11,982	7,000	57,801	7,000	-87.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	457,394	482,024	482,024	380,342	-21.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	2.00	2.00	0.0%

Goal(s):

- In concert with the Medical Society and its specialty groups, develop, review and maintain the EMS protocols and provide assurance of system provider competencies
- Quality improvement and performance management of the EMS System to include prospective, retrospective and concurrent review of system functioning
- Educational development, approval, and delivery of specific programs for all EMS providers

