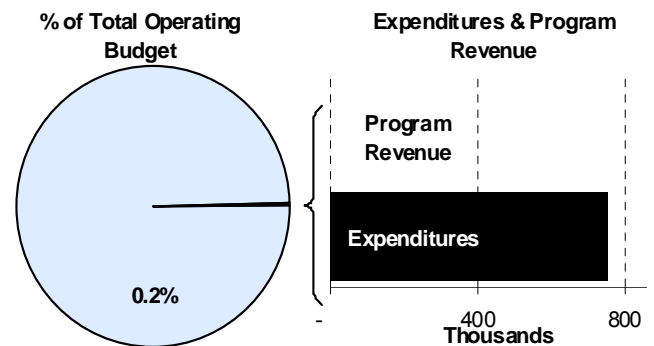
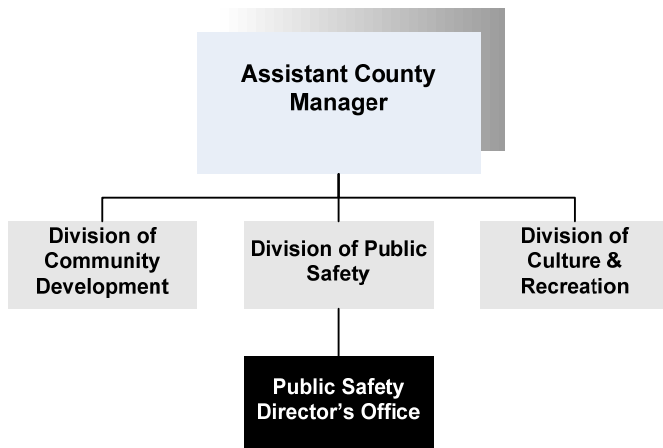


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**Mission:**

- 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.



**Program Information**

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, Emergency Management, Fire District #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). This 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. 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 emergency medical care and transportation in Sedgwick County.

In addition to the EMSS services, the Director's office provides analytical support to the Criminal Justice Coordinating Council (CJCC). The CJCC was created to explore alternative programming that would assist in reducing the population in the adult detention facility. A Criminal Justice Planner, who reports to the Director of Public Safety, assists in these initiatives. In 2010, criminal justice alternative programs such as Drug Court, Day Reporting, Pre-trial Services and the Sedgwick County Offender Assessment Programs saw an increased use by the district and municipal court systems.

## Departmental Sustainability Initiatives

Sedgwick County Public Safety contributes to the region's economic development by providing state-of-the-art fire suppression, emergency management, emergency medical service, and emergency dispatch services to its citizens. The ability to offer prevention, mitigation, and recovery of emergency events of all kinds provides peace of mind to current and future commercial and industrial partners that their investment is 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 techniques 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 Department of Corrections has been nationally recognized for its work in reducing disproportionate minority contact among juveniles with the criminal justice system. Safety information is provided to the public in educational programming as well as on each division's webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies related to fire.

## Department Accomplishments

In 2010, the Sedgwick County Fire District began operations at the newly constructed Fire Station 39 located at 37<sup>th</sup> Street South and 263<sup>rd</sup> Street West. Station 39 provides enhanced fire and medical response to an underserved area of the County. In addition to enhanced service, the new station may offer as much as \$150,000 in reduced insurance premiums to those now served by this station. The County also approved and

started construction on a new co-located Fire Station 35 and EMS post 3 at 199<sup>th</sup> Street West and K-54. This station was relocated to recognize the growing demand and need in the area surrounding the City of Goddard. In tandem, Stations 39 and 35 provide substantially improved service to western Sedgwick County.

Construction of the Regional Forensic Science Center annex was completed in early 2010. This new addition expanded laboratory and evidence storage space in response to increasing needs from criminal justice customers. The new capabilities will allow Sedgwick County to continue to provide high quality, timely forensic analysis in the pursuit of truth and justice.

### 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**

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 in record numbers in 2010. These programs include Pre-Trial, Drug Court, Day Reporting and the Sedgwick County Offender Assessment Program.

### Budget Adjustments

Changes to the Public Safety Director's Office 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on

2009 actual expenditures for all property tax supported funds.

**Significant Adjustments From Previous Budget Year**

• Conclusion of Justice Concepts contract	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	(53,366)		

**Total** (53,366) - -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
<b>Expenditures</b>								
Personnel	597,526	666,634	666,634	696,464	4.5%	General Fund-110	782,459	755,519
Contractual Services	67,126	52,409	105,775	49,839	-52.9%			
Debt Service	-	-	-	-				
Commodities	13,649	10,050	10,050	9,216	-8.3%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>678,301</b>	<b>729,093</b>	<b>782,459</b>	<b>755,519</b>	<b>-3.4%</b>	<b>Total Expenditures</b>	<b>782,459</b>	<b>755,519</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11	2010	2010	2011
		2009 Actual	2010 Adopted	2010 Revised			Adopted	Revised	Budget
Director's Office	110	295,044	277,874	331,240	292,422	-11.7%	3.00	3.00	3.00
Emerg. Med. Serv. Syst.	110	383,257	451,219	451,219	463,097	2.6%	3.00	3.00	3.00
<b>Total</b>		<b>678,301</b>	<b>729,093</b>	<b>782,459</b>	<b>755,519</b>	<b>-3.4%</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
EMSS Training Manager/Coordinato	110	EMSDIVOF	72,225	73,670	76,503	1.00	1.00	1.00	
Quality Manager	110	EMSDIVOF	68,450	71,400	74,146	1.00	1.00	1.00	
EMSS Medical Director	110	CONTRACT	169,000	162,741	169,000	1.00	1.00	1.00	
Director of Public Safety	110	B532	105,931	105,931	110,005	1.00	1.00	1.00	
Criminal Justice Management Anal	110	B325	70,733	70,733	73,454	1.00	1.00	1.00	
Public Safety Program Coordinato	110	B322	42,681	43,535	45,209	1.00	1.00	1.00	
<b>Subtotal</b>					<b>548,317</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					148,147				
<b>Total Personnel Budget*</b>					<b>696,464</b>				

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• 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. 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	261,957	266,874	266,874	283,072	6.1%
Contractual Services	32,412	8,500	61,866	7,850	-87.3%
Debt Service	-	-	-	-	
Commodities	675	2,500	2,500	1,500	-40.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>295,044</b>	<b>277,874</b>	<b>331,240</b>	<b>292,422</b>	<b>-11.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- Ensure departments have and use resources entrusted them effectively and efficiently in delivering quality public services
- Assist in development and success of the EMSS and support for the Criminal Justice Coordinating Council
- 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	335,569	399,760	399,760	413,392	3.4%
Contractual Services	34,715	43,909	43,909	41,989	-4.4%
Debt Service	-	-	-	-	
Commodities	12,974	7,550	7,550	7,716	2.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>383,257</b>	<b>451,219</b>	<b>451,219</b>	<b>463,097</b>	<b>2.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**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

