

Public Safety Director's Office

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.

Marvin Duncan
Public Safety Director

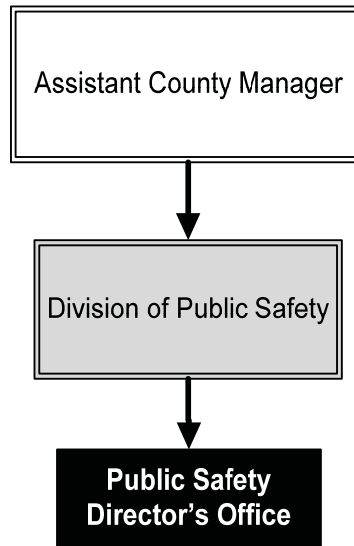
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Overview

The Public Safety Director's Office provides management for the Division. The Director is responsible for monitoring programs, setting priorities, and coordinating resources when possible to optimize departments' performance.

There are five departments that report to the Director: Emergency Communications and Management, Emergency Medical Services (EMS), Fire District 1, the Regional Forensic Science Center, and the Department of Corrections.

Within the Director's Office is the Emergency Medical Service System (EMSS), which helps ensure high-quality, effective and economical patient care from a 911 call for help to the delivery of a patient to the medical provider. To foster a genuinely integrated system, a full-time medical director is funded by Sedgwick County.



Strategic Goals:

- 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

Highlights

- Helped get several agencies formed into the Emergency Medical Service System (EMSS) Coordinating Council to look for ways to cope with increasing emergency medical service calls
- Briefed EMSS Coordinating Council recommendations to City/County Managers and BOCC
- EMS "Pit Crew" techniques used to treat heart attack victims were published in an article in the Journal of Emergency Medical Service



Accomplishments and Priorities

Accomplishments

The Division of Public Safety had several accomplishments. First, EMS opened a new Post 9 to serve southeast Wichita. Second, Emergency Communications and Management fine-tuned the newly installed digital radio system to ensure that service disruptions remain rare. Third, the Regional Forensic Science Center made dramatic improvements to its backlog of drug-related cases, decreasing the backlog of cases of more than 60 days in the Drug Identification Laboratory from 1,463 to 600.

Fourth, Emergency Management and Health Department-Health Emergency were combined under the Emergency Communications Department. The combined department is now titled, "Emergency Communications and Management."

Fifth, Fire District 1 opened a new fire station, Station 34, in Haysville. The new station has approximately 12,130 square feet of space with five bays and covers a response area of 91 square miles both in urban and rural areas. Finally, the Department of Corrections expanded its use of evidence-based programming for behavioral health interventions through the Justice Reinvestment Initiative. Staff served high-risk clients in both Adult Intensive Supervision Probation (AISP) and the Adult Residential Center.

Priorities

The Division continues to evaluate opportunities to operate more efficiently. Outreach to stakeholders and exploration of shared services will be a priority in an effort to maintain a high-level of service provision in a collaborative environment. Work continues with partner agencies to assess system-wide training needs as well as potential logistical overlaps.

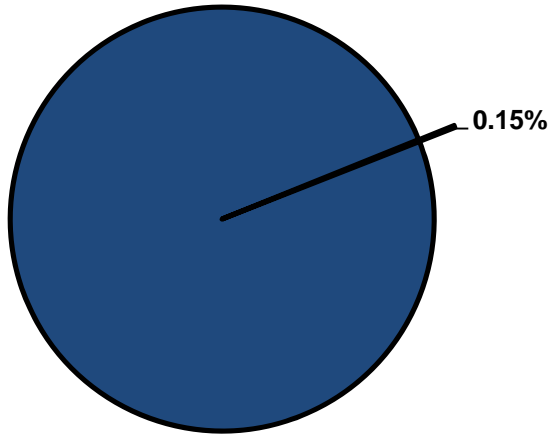


Significant Budget Adjustments

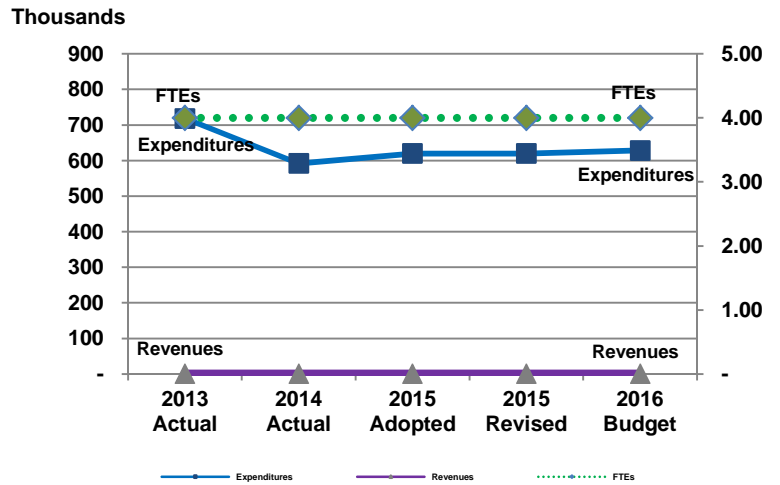
There are no significant adjustments to the Public Safety Director's 2016 budget.

Departmental Graphical Summary

Public Safety Director's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	528,059	540,225	561,471	551,471	571,621	20,150	3.65%
Contractual Services	51,272	45,150	47,871	57,871	48,318	(9,553)	-16.51%
Debt Service	-	-	-	-	-	-	-
Commodities	10,457	6,566	10,500	10,500	8,280	(2,220)	-21.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	128,688	-	-	-	-	-	-
Total Expenditures	718,475	591,942	619,842	619,842	628,219	8,377	1.35%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	14	-	15	15	15	0	1.83%
Total Revenues	14	-	15	15	15	0	1.83%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	4.00	4.00	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	718,475	591,942	619,842	619,842	628,219	8,377	1.35%
Total Expenditures	718,475	591,942	619,842	619,842	628,219	8,377	1.35%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ _____ _____

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15'-16' FTEs
Director's Office	110	322,452	204,153	217,429	217,429	217,627	0.09%	2.00
EMSS	110	396,023	387,789	402,413	402,413	410,591	2.03%	2.00
Total		718,475	591,942	619,842	619,842	628,219	1.35%	4.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
EMSS Medical Director	110	CONTRACT	184,222	193,576	193,576	1.00	1.00	1.00
Director of Public Safety	110	GRADE144	111,710	116,177	116,177	1.00	1.00	1.00
EMSS Training Manager/Coordinator	110	GRADE138	72,109	74,162	74,162	1.00	1.00	1.00
Public Safety Program Coordinator	110	GRADE126	47,739	49,538	49,538	1.00	1.00	1.00
Subtotal					433,453			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,836			
Overtime/On Call/Holiday Pay					-			
Benefits					129,331			
Total Personnel Budget					571,621	4.00	4.00	4.00

• Public Safety Director's Office

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	186,369	201,548	208,799	208,799	212,127	3,328	1.6%
Contractual Services	7,342	1,790	7,130	7,130	4,300	(2,830)	-39.7%
Debt Service	-	-	-	-	-	-	-
Commodities	53	814	1,500	1,500	1,200	(300)	(0.20)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	128,688	-	-	-	-	-	-
Total Expenditures	322,452	204,153	217,429	217,429	217,627	198	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Emergency Medical Services 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): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	341,690	338,677	352,672	342,672	359,493	16,821	4.9%
Contractual Services	43,930	43,360	40,741	50,741	44,018	(6,723)	-13.2%
Debt Service	-	-	-	-	-	-	-
Commodities	10,403	5,752	9,000	9,000	7,080	(1,920)	-21.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	396,023	387,789	402,413	402,413	410,591	8,178	2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	14	-	15	15	15	0	1.8%
Total Revenues	14	-	15	15	15	0	1.8%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-