

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
Interim Public Safety Director

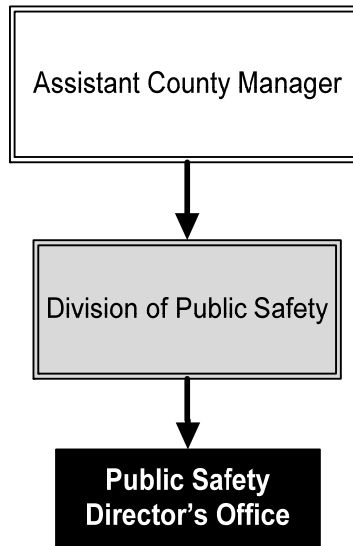
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Overview

The Public Safety Director's Office provides management for the Division. The Director is responsible for monitoring programs and setting priorities. The Office optimizes Departments' performance through resource coordination when possible.

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

Within the Director's Office is the Emergency Medical Service System, 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.

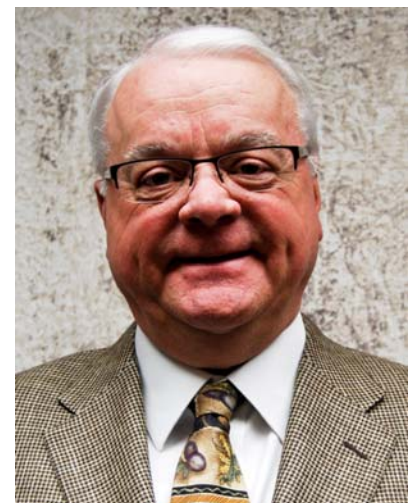


Strategic Goals:

- *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

- Engaged stakeholders through EMSS to develop specific, methodical and consistent cardiac arrest pit crew, which prescribes roles and responsibilities when responding to cardiac arrests
- Developed a Medication Administration Cross Check process, which has been replicated internationally



Accomplishments and Priorities

Accomplishments

The Division has had several accomplishments during 2013. First, the Emergency Medical Service System engaged stakeholders to continue to develop and refine innovative ways to provide quality emergency medical services. Examples include the specific, methodological and consistent cardiac arrest pit crew, which prescribes roles and responsibilities when responding to cardiac arrest, and the medication administration cross-check process, which was created in Sedgwick County and has been replicated internationally.

Second, the 911 Digital Radio System is on schedule and is undergoing drive testing during 2013. A successful test will occur when a first responder can communicate with a dispatcher on his/her portable radio (99.99% of the time) from anywhere in Sedgwick County. Once drive testing is completed, Emergency Communications expects the system to commence on or about October 31, 2013.

Third, Fire District 1 has worked toward implementation of new Insurance Service Organization (ISO) data and successfully lowered ISO ratings in Goddard and Bel Aire, resulting in lower insurance premiums for residents.

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 2014 budget.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

Total - - -

| Budget Summary by Category | | | | | | Budget Summary by Fund | | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-------------------|-------------------------------|-----------------|----------------|
| | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | % Chg. '13-'14 | Expenditures | 2013 Revised | 2014 Budget |
| Expenditures | | | | | | | | |
| Personnel | 560,352 | 516,461 | 528,421 | 529,824 | 0.3% | General Fund-110 | 591,196 | 590,062 |
| Contractual Services | 41,317 | 54,275 | 54,275 | 51,738 | -4.7% | | | |
| Debt Service | - | - | - | - | | | | |
| Commodities | 60,645 | 8,500 | 8,500 | 8,500 | 0.0% | | | |
| Capital Improvements | - | - | - | - | | | | |
| Capital Equipment | - | - | - | - | | | | |
| Interfund Transfers | - | - | - | - | | | | |
| Total Expenditures | 662,314 | 579,236 | 591,196 | 590,062 | -0.2% | Total Expenditures | 591,196 | 590,062 |
| Revenue | | | | | | | | |
| Taxes | - | - | - | - | | | | |
| Intergovernmental | - | - | - | - | | | | |
| Charges For Service | - | - | - | - | | | | |
| Other Revenue | 170 | - | - | 180 | | | | |
| Total Revenue | 170 | - | - | 180 | | | | |
| Full-Time Equivalents (FTEs) | 4.00 | 4.00 | 4.00 | 4.00 | 0.0% | | | |

| Budget Summary by Program | | | | | | Full-Time Equivalents (FTEs) | | | |
|----------------------------------|------|----------------|-----------------|-----------------|----------------|-------------------------------------|-----------------|-----------------|----------------|
| Program | Fund | Expenditures | | | 2014 Budget | % Chg. '13-'14 | 2013 Adopted | 2013 Revised | 2014 Budget |
| | | 2012 Actual | 2013 Adopted | 2013 Revised | | | | | |
| Director's Office | 110 | 203,001 | 198,894 | 203,352 | 192,282 | -5.4% | 2.00 | 2.00 | 2.00 |
| Emerg. Med. Serv. Syst. | 110 | 459,313 | 380,342 | 387,844 | 397,780 | 2.6% | 2.00 | 2.00 | 2.00 |
| Total | | 662,314 | 579,236 | 591,196 | 590,062 | -0.2% | 4.00 | 4.00 | 4.00 |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | | |
|---------------------------------------|------|----------|--------------------------|--------------|----------------|------------------------------|--------------|-------------|-------------|
| | | | 2013 Adopted | 2013 Revised | 2014 Budget | 2013 Adopted | 2013 Revised | 2014 Budget | |
| EMSS Training Manager/Coordinator | 110 | EMSDIVOF | - | 77,384 | 77,384 | - | 1.00 | 1.00 | |
| EMSS Training Manager/Coordinato | 110 | EMSDIVOF | 75,497 | - | - | 1.00 | - | - | |
| EMSS Medical Director | 110 | CONTRACT | 173,500 | 177,838 | 177,838 | 1.00 | 1.00 | 1.00 | |
| Director of Public Safety | 110 | B533 | 106,701 | 88,399 | 88,399 | 1.00 | 1.00 | 1.00 | |
| Public Safety Program Coordinator | 110 | B322 | - | 45,511 | 45,511 | - | 1.00 | 1.00 | |
| Public Safety Program Coordinato | 110 | B322 | 44,401 | - | - | 1.00 | - | - | |
| | | | - | - | - | - | - | - | |
| Subtotal | | | | | 389,132 | | 4.00 | 4.00 | 4.00 |
| Add: | | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | | |
| Compensation Adjustments | | | | | 9,729 | | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | | |
| Benefits | | | | | 130,963 | | | | |
| Total Personnel Budget | | | | | 529,824 | | | | |



• 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

| | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | '13-'14 |
| Expenditures | | | | | |
| Personnel | 198,992 | 189,894 | 194,352 | 183,282 | -5.7% |
| Contractual Services | 3,117 | 7,500 | 7,500 | 7,500 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | 892 | 1,500 | 1,500 | 1,500 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 203,001 | 198,894 | 203,352 | 192,282 | -5.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 2.00 | 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

| | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | Budget | '13-'14 |
| Expenditures | | | | | |
| Personnel | 361,361 | 326,567 | 334,069 | 346,542 | 3.7% |
| Contractual Services | 38,200 | 46,775 | 46,775 | 44,238 | -5.4% |
| Debt Service | - | - | - | - | |
| Commodities | 59,753 | 7,000 | 7,000 | 7,000 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 459,313 | 380,342 | 387,844 | 397,780 | 2.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | 170 | - | - | 180 | |
| Total Revenue | 170 | - | - | 180 | |
| Full-Time Equivalents (FTEs) | 2.00 | 2.00 | 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

