

Departmental Sustainability Initiatives

Sedgwick County EMS contributes to the region’s economy by being the largest EMS employer in the State of Kansas. Sedgwick County EMS employs a large portion of the new graduates from the local community college paramedic programs, thus attracting and retaining citizens with specialized medical training. Additionally, Sedgwick County EMS supports the KU School of Medicine through a partnership to allow medical residents to ride on the ambulances and with supervisors in order for them to complete their training requirements.

The Division works to mitigate its impact on the environment by researching and, when possible, purchasing ambulances and support vehicles with the newest technologies, thus minimizing the impact on the environment.

Social equity is a core initiative for the division as staff is dedicated to providing the same great service to every patient regardless of age, gender, race, religious preference or ability to pay for services rendered.

Financial accountability and viability are at the center of EMS practice and procedure. The EMS division generates revenue through insurance, Medicare and Medicaid payments. Staff is continually evaluating the billing processes to assure that an optimal amount of patient fee collection occurs. Maintenance programs for the EMS fleet are reviewed and updated regularly to prevent costly repairs of ambulances and vehicles by utilizing preventative maintenance programs. When filling shift vacancies due to vacation or illness, supervisors utilize the least costly staffing options available.

Department Accomplishments

In 2007, Sedgwick County EMS responded to a record 46,945 calls for service. Response times on average were:

- Emergency call - 6.3 minutes
- Non-life threatening emergencies – 7.53 minutes
- On time for scheduled transfers 88 percent of the time

In addition, 29 percent of cardiac arrests were delivered to the hospital with a pulse restored.

Staff training for 2007 included 3232 hours of continuing medical education. Staff was involved in developing and delivering the Disaster Medical Management and Procedures Course as part of the Department of Homeland Security State of Kansas all agency disaster drill.

Alignment with County Values

- **Equal Opportunity –**
EMS is dedicated to providing high quality and timely service that is equally accessible to all persons in need of pre-hospital care despite socioeconomic status
- **Commitment -**
EMS is committed to participating in continuing education programs that provide the most current and best practices in pre-hospital care
- **Open Communication -**
EMS provides public education programs to citizens of all ages including programs in local schools and CPR training

Goals & Initiatives

- **To provide professional, customer oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured**
- **To assist in the reduction of morbidity and mortality by being an active member in the healthcare community**
- **To assure that the community is provided with a highly competent staff of paramedics that are capable of delivering medically appropriate and timely intervention**

2007 Staff Awards included:

- Retired Director Tom Pollan was awarded the Lyle Eckhart award from the Kansas Emergency Medical Service Association for lifetime achievement.
- Paramedic Kevin Hartley was the recipient of the Kansas VFW Paramedic of the Year Award.
- Garry Tolle was awarded the Insurance Women of Wichita Paramedic of the Year award.

Budget Adjustments

Adjustments shown in the 2009 budget include the increase of for shift differential for second and third shifts from \$0.40 per hour to \$0.75 per hour which accounts for an increase of \$47,420. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention. In order to enhance the education programming for EMS staff, \$110,000 in overtime funding was included to allow for off-duty, large group trainings six times per year. Medical equipment for the INTRUST Bank Arena was included at \$77,835. The purchase and outfitting of a new ambulance to join the ready reserve fleet was also approved at \$201,397.

Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
- Medical Equipment - INTRUST Bank Arena	77,835		
- Enhancement of EMS Education Programs	110,000		
- Expansion of Ready Reserve Fleet - One Ambulance	201,397		
- Increase in shift differential for second and third shifts from \$0.40 per hour to \$0.75 per hour	47,720		
- Medical service operating supplies to cover inflationary increases	35,212		
- Cost Allocation Adjustment	105,980		
Total	578,144	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	9,976,343	11,123,847	11,123,847	11,547,485	3.8%	Emerg Medical Svc	16,373,252	15,725,126
Contractual Services	2,441,125	2,669,782	2,669,752	3,144,513	17.8%			
Debt Service	-	-	-	-	-			
Commodities	792,509	941,899	941,929	985,028	4.6%			
Capital Improvements	-	1,637,724	-	-	-			
Capital Equipment	256,131	-	-	48,100	-			
Interfund Transfers	-	-	1,637,724	-	-100.0%			
Total Expenditures	13,466,108	16,373,252	16,373,252	15,725,126	-4.0%	Total Expenditures	16,373,252	15,725,126
Revenue								
Taxes	5,716,611	7,312,631	7,312,631	5,200,429	-28.9%			
Intergovernmental	-	-	-	-	-			
Charges For Service	10,507,496	8,694,661	8,694,661	8,106,516	-6.8%			
Other Revenue	6,024	8,251	8,251	471	-94.3%			
Total Revenue	16,230,131	16,015,543	16,015,543	13,307,415	-16.9%			
Full-Time Equivalents (FTEs)	169.90	169.90	169.90	169.90	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
EMS Administration	203	2,213,733	4,154,581	4,154,581	2,733,777	-34.2%	19.00	19.00	17.00	
EMS Accounts Receivable	203	619,271	598,675	598,675	576,142	-3.8%	-	-	-	
EMS Training	203	552,036	471,621	471,621	621,072	31.7%	5.00	5.00	7.00	
EMS Post 1	203	375,360	529,612	531,312	539,767	1.6%	8.00	8.00	8.00	
EMS Post 2	203	719,068	646,248	651,748	650,600	-0.2%	10.00	10.00	10.00	
EMS Post 3	203	873,434	839,178	840,278	846,755	0.8%	12.00	12.00	12.00	
EMS Post 4	203	621,808	577,521	578,921	557,516	-3.7%	8.00	8.00	8.00	
EMS Post 5	203	718,411	545,556	542,556	572,534	5.5%	8.00	8.00	8.00	
EMS Post 6	203	551,592	545,349	552,249	566,800	2.6%	8.00	8.00	8.00	
EMS Post 7	203	371,483	524,833	527,333	583,191	10.6%	8.00	8.00	8.00	
EMS Post 8	203	431,921	522,684	529,384	619,426	17.0%	8.00	8.00	8.00	
EMS Post 9	203	361,439	522,131	525,231	546,187	4.0%	8.00	8.00	8.00	
EMS Post 10	203	1,087,228	835,183	836,983	782,996	-6.5%	12.00	12.00	12.00	
EMS Post 11	203	516,541	658,597	660,397	663,939	0.5%	10.00	10.00	10.00	
EMS Post 12	203	592,013	853,567	861,067	822,049	-4.5%	12.00	12.00	12.00	
EMS Post 45	203	391,215	256,288	256,888	273,294	6.4%	4.00	4.00	4.00	
EMS Post 14	203	31,825	579,628	582,128	610,969	5.0%	10.00	10.00	10.00	
EMS Operations	203	2,437,729	2,712,000	2,671,900	3,158,112	18.2%	19.90	19.90	19.90	
Total		13,466,108	16,373,252	16,373,252	15,725,126	-4.0%	169.90	169.90	169.90	

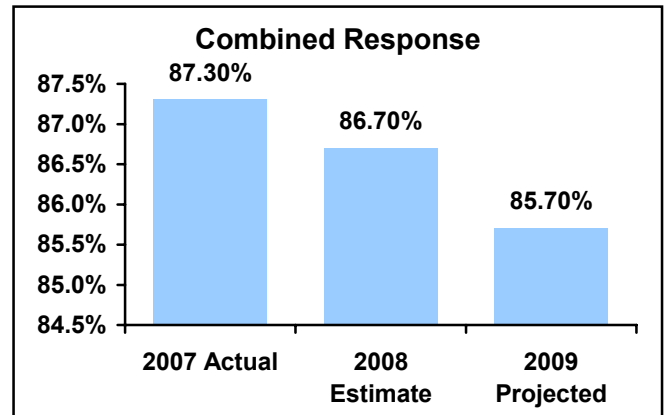


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of Emergency Medical Services.

Combined Response Percentage -

- Combined response percentage from urban, suburban and rural response percentages.



Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Combined Response Percentage	87.3%	86.7%	85.7%

Other Performance Measures

Urban Response Performance (90% < 9 minutes)	88%	87%	86%
Suburban Response Performance (90% < 13 minutes)	89%	88%	87%
Rural Response Performance (90% < 16 minutes)	85%	85%	84%
Non-Emergency Transfers (90% within 30 minutes of schedule)	90%	90%	90%
Cardiac Arrest Survival Rate	28%	27%	26%
Quality of Care Provided (90% rated good)	90%	90%	90%



• EMS Administration

Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): Emerg Medical Svc 203

12001-203

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	1,488,796	1,653,124	1,653,124	1,673,597	1.2%
Contractual Services	719,056	845,024	845,024	1,056,540	25.0%
Debt Service	-	-	-	-	-
Commodities	5,882	18,709	18,709	3,640	-80.5%
Capital Improvements	-	1,637,724	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	1,637,724	-	-100.0%
Total Expenditures	2,213,733	4,154,581	4,154,581	2,733,777	-34.2%
Revenue					
Taxes	5,716,611	7,312,631	7,312,631	5,200,429	-28.9%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	146	-	-	153	-
Total Revenue	5,716,757	7,312,631	7,312,631	5,200,581	-28.9%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	17.00	-10.5%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• EMS Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund(s): Emerg Medical Svc 203

12002-203

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	619,271	598,675	598,645	576,142	-3.8%
Debt Service	-	-	-	-	-
Commodities	-	-	30	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	619,271	598,675	598,675	576,142	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	10,507,496	8,694,661	8,694,661	8,106,516	-6.8%
Other Revenue	306	8,251	8,251	318	-96.1%
Total Revenue	10,507,801	8,702,912	8,702,912	8,106,833	-6.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Maximize user fee revenues
- Decrease time from delivery of service to billing
- Provide timely customer service to all billing inquiries

• EMS Training

The State of Kansas requires permitted ambulance services to ensure their medical responders maintain their certifications. To ensure personnel credentials are maintained, EMS Training will provide over 4,000 hours of continuing medical education annually.

Fund(s): Emerg Medical Svc 203

12003-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	540,960	458,691	458,691	607,497	32.4%
Contractual Services	11,076	12,930	12,930	13,575	5.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	552,036	471,621	471,621	621,072	31.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,563	-	-	-	
Total Revenue	5,563	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	7.00	40.0%

Goal(s):

- Improve employee rating of continuing medical education as "good" to "excellent"
- Add Advanced Cardiac Life Support, Pre-hospital Trauma Life Support, Pediatric Advanced Life Support verification to employment
- To enhance the clinical competency of the operations field staff

• EMS Post 1

Emergency Medical Service Post 1, located at 2622 West Central, provides coverage to a 10 square mile area on the west side of the City of Wichita with approximately 33,500 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12004-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	372,725	529,612	529,612	539,767	1.9%
Contractual Services	2,635	-	1,700	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	375,360	529,612	531,312	539,767	1.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the city of Wichita

• EMS Post 2

Emergency Medical Service Post 2, located at 1903 West Pawnee, provides coverage to a 19 square mile area on the southwest side of the City of Wichita with approximately 47,600 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12005-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	713,701	646,248	646,248	648,652	0.4%
Contractual Services	5,367	-	5,500	1,948	-64.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	719,068	646,248	651,748	650,600	-0.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the city of Wichita

• EMS Post 3

Emergency Medical Service Post 3, located at 6210 Shadybrook, provides coverage to a 34 square mile area on the northeast side of the City of Wichita with approximately 38,800 residents. Department statistics show this area generates over 3,500 calls annually.

Fund(s): Emerg Medical Svc 203

12006-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	872,385	839,178	839,178	846,755	0.9%
Contractual Services	1,049	-	1,100	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	873,434	839,178	840,278	846,755	0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
Total Revenue	10	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



• EMS Post 4

Emergency Medical Service Post 4, located at 1100 South Clifton, provides coverage to a 22 square mile area on the southeast side of the City of Wichita and serves approximately 59,500 residents. Department statistics show this area generates over 7,000 calls annually.

Fund(s): Emerg Medical Svc 203

12007-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	620,234	577,521	577,521	557,016	-3.6%
Contractual Services	1,574	-	1,400	500	-64.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	621,808	577,521	578,921	557,516	-3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• EMS Post 5

Emergency Medical Service Post 5, located at 689 Caddy Lane, provides coverage to an 88 square mile area of western Sedgwick County with approximately 70,600 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12008-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	708,295	528,737	528,737	567,234	7.3%
Contractual Services	10,116	16,819	13,819	5,300	-61.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	718,411	545,556	542,556	572,534	5.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



• EMS Post 6

Emergency Medical Service Post 6, located at 6401 South Mabel, provides coverage to an area of southern Sedgwick County that is approximately 117 square miles with approximately 36,000 residents. The Department estimates this area will generate over 2,500 calls annually.

Fund(s): Emerg Medical Svc 203

12009-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	545,370	545,349	545,349	564,450	3.5%
Contractual Services	6,222	-	6,900	2,350	-65.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	551,592	545,349	552,249	566,800	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrive on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• EMS Post 7

Emergency Medical Service Post 7, located at 651 S. 247th Street West, provides coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. The Department estimates this area will generate approximately 800 calls each year.

Fund(s): Emerg Medical Svc 203

12010-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	369,535	524,833	524,833	583,041	11.1%
Contractual Services	1,948	-	2,500	150	-94.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	371,483	524,833	527,333	583,191	10.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



• EMS Post 8

Emergency Medical Service Post 8, located at 501 E. 53rd Street North, provides coverage to a 219 square mile area of northern Sedgwick County with approximately 33,000 residents. The Department estimates this area will generate approximately 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12011-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	428,574	522,684	522,684	617,826	18.2%
Contractual Services	3,346	-	6,700	1,600	-76.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	431,921	522,684	529,384	619,426	17.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• EMS Post 9

Emergency Medical Service Post 9, located at 1010 N 143 Street East, provides coverage to a 47 square mile area in eastern Sedgwick County with approximately 38,600 residents. According to Department statistics, this area generates over 2,000 calls annually.

Fund(s): Emerg Medical Svc 203

12012-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	358,112	522,131	522,131	544,287	4.2%
Contractual Services	3,327	-	3,100	1,900	-38.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	361,439	522,131	525,231	546,187	4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



• EMS Post 10

Emergency Medical Service Post 10, located at 704 N. Emporia, provides coverage to a 12 square mile area in the City of Wichita with approximately 39,200 residents. Department statistics show this area generates nearly 7,000 calls annually.

Fund(s): Emerg Medical Svc 203

12013-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	1,085,801	835,183	835,183	782,434	-6.3%
Contractual Services	1,427	-	1,800	562	-68.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,087,228	835,183	836,983	782,996	-6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita

• EMS Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Rd. (Derby), provides coverage to a 77 square mile area of southeastern Sedgwick County with approximately 27,800 residents. Department statistics show this area generates over 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12014-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	515,193	658,597	658,597	663,939	0.8%
Contractual Services	1,348	-	1,800	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	516,541	658,597	660,397	663,939	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



● EMS Post 12

Emergency Medical Service Post 12, located at 3320 North Hillside, provides coverage to a 10 square mile area of Sedgwick County with approximately 14,000 residents. Department statistics show this area generates approximately 1,700 calls annually.

Fund(s): Emerg Medical Svc 203

12015-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	586,250	843,967	843,967	818,403	-3.0%
Contractual Services	5,764	-	7,500	3,646	-51.4%
Debt Service	-	-	-	-	-
Commodities	-	9,600	9,600	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	592,013	853,567	861,067	822,049	-4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● EMS Post 14

Emergency Medical Service Post 14, located at far northwest Wichita and Maize, provides coverage to a 20 square mile area of Sedgwick County. Department statistics show this area will generate approximately 440 calls in 2007.

Fund(s): Emerg Medical Svc 203

12018-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	31,825	570,028	570,028	610,969	7.2%
Contractual Services	-	-	2,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	9,600	9,600	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	31,825	579,628	582,128	610,969	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



• EMS Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, provides support during peak call volume periods to Post 8, which serves a 218 square mile area of northern Sedgwick County, in an effort to reduce response times.

Fund(s): Emerg Medical Svc 203

12016-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	390,287	256,288	256,288	273,294	6.6%
Contractual Services	928	-	600	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	391,215	256,288	256,888	273,294	6.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• EMS Operations

The Operations program facilitates the medical supplies, medical equipment, and vehicles necessary to support the functions of each EMS post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as the Wichita Fire Department.

Fund(s): Emerg Medical Svc 203

12017-203

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	348,297	611,676	611,676	648,324	6.0%
Contractual Services	1,046,672	1,196,334	1,156,234	1,480,300	28.0%
Debt Service	-	-	-	-	
Commodities	786,628	903,990	903,990	981,388	8.6%
Capital Improvements	-	-	-	-	
Capital Equipment	256,131	-	-	48,100	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,437,729	2,712,000	2,671,900	3,158,112	18.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	19.90	19.90	19.90	19.90	0.0%

Goal(s):

- Provide vacation and sick leave relief staffing to ensure operational readiness
- Ensure operational readiness of \$1.2M equipment inventory for 105 medical responders
- Ensure operational readiness of 27 emergency vehicles valued at \$2.2M

