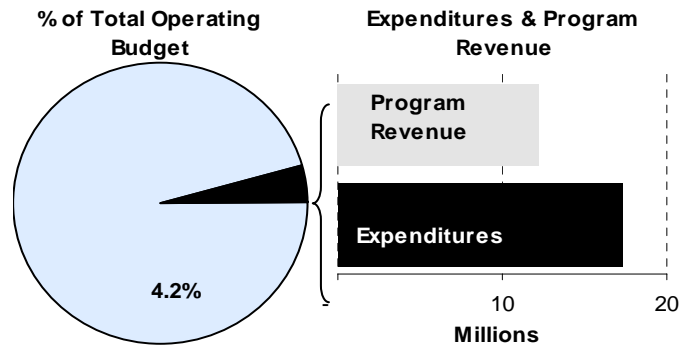
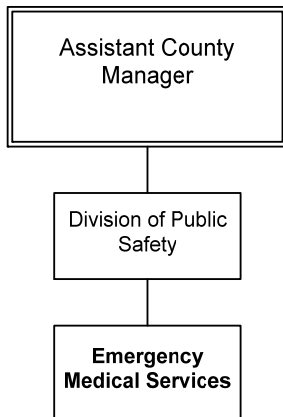




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Mission:

- Sedgwick County EMS is committed to providing quality out of hospital healthcare.



Description of Major Services

Sedgwick County Emergency Medical Service (EMS) is the exclusive agency responsible for providing advanced level out-of-hospital health care and transportation of persons within Sedgwick County who become acutely ill or injured and are in need of ambulance transport to a hospital. Additionally, Sedgwick County EMS provides scheduled ambulance transportation services for person who require routine transfer by ambulance based on a medical necessity.

EMS serves a population of approximately 498,000 in a geographic area of approximately 1,000 square miles. The Department also provides dedicated emergency medical standby coverage at Hartman and INTRUST Bank Arenas, the Wichita River Festival, McConnell Air Force Base annual air show, and other large-scale community events throughout the year. In addition, EMS participates in several disaster preparedness drills throughout the year with various agencies including McConnell Air Force Base, Robert Dole VA Center, and

the National Disaster Medical System, and the Wichita Mid Continent Airport Authority.

Relationships have been cultivated over many years and are vital to the success of the system with local agencies, including the Wichita Fire Department, the Sedgwick County Fire District 1, the Wichita Police Department, Region III EMS Council, Kansas Health Ethics, National Disaster Medical System, Pandemic Influenza Work Group, Heartland Emergency Vehicle Technicians, INTRUST Bank Arena, Educational Opportunity Centers, Sedgwick County Emergency Communications, EMSS Professional Performance Board, 9-1-1 Advisory Council, KU School of Medicine/Wichita Medical Resident Program, Hutchinson Community College Paramedic Program, Cowley County Community College Paramedic Program, McConnell Air Force Base Medical Group, Wichita Airport Authority, South Central Kansas Regional Trauma Council, Sedgwick County Health Department, American Red Cross, Critical Incident Stress Debriefing, Sudden Infant Death Syndrome Council, Eye Bank Tissue Partnership MERGe, American Heart Association, State Advisory

Committee on Trauma, and the Medical Society of Sedgwick County.

In October 2010, the Department attained accreditation from the Commission of Accreditation of Ambulance Services (CAAS). CAAS is nationally recognized as the premier accreditation agency for ambulance services. The Department was also recognized and awarded the Kansas Safety Seal in December 2010 from the Kansas Emergency Medical Service Association. Both awards show EMS adhering to the highest professional standards in the industry.

Programs and Functions

In January 2011, EMS added one additional ambulance and four FTEs to help address the escalating call demand of recent years. The Department has created and implemented a Disaster Medical Support Team and Equipment and a Bike Medic Team. These additions have created operational and fiscal efficiencies.

Statutes related to Emergency Medical Services are outlined and regulated by the Kansas Board of EMS under authority of the State legislature. The Medical Society of Sedgwick County, under State mandate, is the presiding body responsible for the development and approval of the Department’s medical and clinical protocols. There are also inter-local agreements in place regarding transport requirements and mutual aid response within the County.

Employees who show interest in further promotion and additional responsibility may receive mentoring, and inclusion in Department projects that would normally be beyond the person’s direct job function. The Department will also expose the interested parties to concepts of leadership, management, finance, and governmental operations. Additionally, EMS has been providing external management and leadership training opportunities to supervisory staff members to develop and enhance the essential skill set necessary for today’s

diverse workforce. The Department will be implementing a formal Field Officer (FTO) Program in 2012. Multiple employees achieving a higher level of education and training creates a more flexible, sustainable service delivery model.

Current and Emerging Issues

The Department continues to see an increasing demand for service at levels that are outpacing the level of resources in terms of ambulances and personnel. Some reasons for this escalation include the opening of Via Christi St. Teresa in west Wichita and the purchase of Galichia by Wesley Medical Center. Both factors increased the number of inter-facility medical transports. The escalating demand is stressing the system as manifested by degradation of response time, increased employee absences and turnover rates along with increased customer complaints.

EMS is also seeing decreases in federal funding from Medicare in terms of payment for services rendered to their clients.

Budget Adjustments

Changes to the Emergency Medical Service include the elimination of a Deputy Director position after the 2012 budget adoption. Changes to the EMS 2013 budget reflect the elimination of an EMS Captain and an EMS

Lieutenant for property tax supported funds.

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

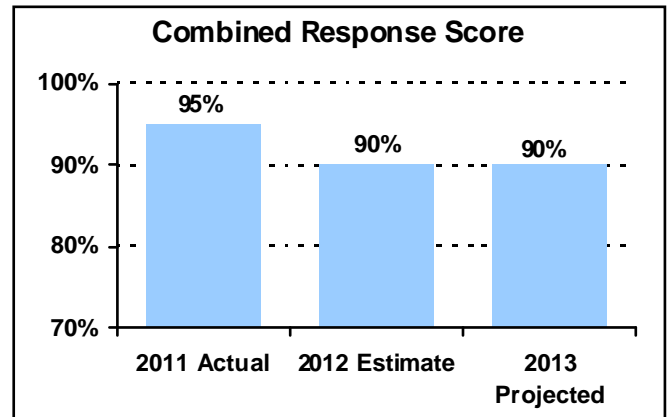
- **To provide professional, customer oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured**
- **To assist in the reduction of morbidity and mortality by being an active member in the healthcare community**
- **To assure that the community is provided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

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Medical Services Department.

Urban response time -

- The EMS urban response time compliance of eight minutes and 59 seconds 90 percent of the time.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service.			
Urban response time compliance of eight minutes and 59 seconds 90 percent of the time	95%	90%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	84%	83%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	88%	83%	82%
Chute time compliance < one minute 90 percent of the time	95%	94%	92%
Drop time compliance < 30 minutes 90 percent of the time	97%	95%	92%
Call volume growth per year (percent)	3%	4%	4%
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.			
Return of spontaneous circulation (ROSC)	39%	38%	37%
Return of spontaneous circulation (ROSC) sustained > 20 minutes	12%	12%	10%
STEMI patients to ED < 45 minutes of EMS arrival	93%	93%	90%
Percent of patients transported	67%	68%	67%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner.			
Average collection per transport	\$290.14	\$293.00	\$295.00
System unit hour utilization (transports)	0.27	0.29	0.30
Gross collection percentage rate	51%	52%	53%

Significant Adjustments From Previous Budget Year

<ul style="list-style-type: none"> • Eliminated Deputy Director after 2012 budget adoption • Eliminate an EMS Lieutenant position • Eliminate an EMS Captain position • Adjust departmental fleet and administrative charges 	<table border="0"> <tr> <td>Expenditures</td> <td>Revenue</td> <td>FTEs</td> </tr> <tr> <td>(125,049)</td> <td></td> <td>(1.00)</td> </tr> <tr> <td>(68,452)</td> <td></td> <td>(1.00)</td> </tr> <tr> <td>(103,658)</td> <td></td> <td>(1.00)</td> </tr> <tr> <td>438,459</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>141,300</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td>(3.00)</td> </tr> </table>	Expenditures	Revenue	FTEs	(125,049)		(1.00)	(68,452)		(1.00)	(103,658)		(1.00)	438,459			Total	141,300	-			(3.00)
Expenditures	Revenue	FTEs																				
(125,049)		(1.00)																				
(68,452)		(1.00)																				
(103,658)		(1.00)																				
438,459																						
Total	141,300	-																				
		(3.00)																				

Budget Summary by Category

Budget Summary by Fund

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	12,524,509	12,697,613	12,697,613	12,468,872	-1.8%	Emerg Medical Svc-203	17,025,275	17,246,993
Contractual Services	2,928,467	3,271,123	3,271,023	3,721,582	13.8%	EMS Grants-258	3,605	-
Debt Service	-	-	-	-	-			
Commodities	971,988	1,056,539	1,060,244	1,056,539	-0.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	162,729	-	-	-	-			
Total Expenditures	16,587,694	17,025,275	17,028,880	17,246,993	1.3%	Total Expenditures	17,028,880	17,246,993
Revenue								
Taxes	3,444,318	2,208,043	2,208,043	3,978,431	80.2%			
Intergovernmental	-	-	-	-	-			
Charges For Service	12,401,246	12,491,510	12,491,510	12,230,123	-2.1%			
Other Revenue	6,753	8,989	12,594	9,073	-28.0%			
Total Revenue	15,852,317	14,708,542	14,712,147	16,217,627	10.2%			
Full-Time Equivalents (FTEs)	173.90	173.90	172.90	170.90	-1.2%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013		2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget
Administration	203	2,634,979	2,464,133	2,267,003	2,211,028	-2.5%	14.80	13.80	11.80
Accounts Receivable	203	607,999	648,547	648,547	660,547	1.9%	-	-	-
Training	203	440,449	331,589	331,589	323,595	-2.4%	3.00	3.00	3.00
Post 1	203	578,508	619,457	619,457	615,992	-0.6%	8.00	8.00	8.00
Post 2	203	692,952	719,328	719,328	735,252	2.2%	10.00	10.00	10.00
Post 3	203	894,362	970,418	885,471	837,788	-5.4%	13.00	11.00	11.00
Post 4	203	650,994	739,074	739,074	752,940	1.9%	10.00	10.00	10.00
Post 5	203	714,863	691,709	691,709	675,577	-2.3%	8.00	8.00	8.00
Post 6	203	655,067	681,089	681,089	694,082	1.9%	8.50	8.00	8.00
Post 7	203	655,146	662,744	662,744	678,249	2.3%	8.00	8.00	8.00
Post 8	203	725,393	719,546	724,056	735,257	1.5%	8.00	8.00	8.00
Post 9	203	562,086	577,236	577,236	588,924	2.0%	8.00	8.00	8.00
Post 10	203	882,436	937,894	937,694	936,122	-0.2%	12.00	12.00	12.00
Post 11	203	628,753	581,985	581,985	569,249	-2.2%	8.00	8.00	8.00
Post 12	203	821,892	860,168	906,974	911,964	0.6%	11.50	13.00	13.00
Post 14	203	770,774	707,349	707,349	783,834	10.8%	10.00	10.00	10.00
Post 45	203	324,871	332,333	332,333	292,139	-12.1%	4.00	4.00	4.00
Operations	203	3,345,624	3,780,676	3,817,783	4,244,454	11.2%	29.10	30.10	30.10
EMS Donations	258	545	-	3,605	-	-100.0%	-	-	-
Budget Reductions	203	-	-	193,854	-	-100.0%	-	-	-
Total		16,587,694	17,025,275	17,028,880	17,246,993	1.3%	173.90	172.90	170.90



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
EMS Lieutenant	203	RANGE 23	3,046,684	2,807,154	2,750,755	61.00	57.00	56.00
EMT	203	RANGE 23	52,946	-	-	1.00	-	-
MICT	203	RANGE 21	2,583,695	2,656,225	2,656,225	66.00	70.00	70.00
Emergency Medical Technician	203	RANGE 17	105,984	105,984	105,984	4.00	4.00	4.00
EMS EMT	203	RANGE 17	-	26,496	26,496	-	1.00	1.00
KZ4 Protective Services EMS R21	203	EXCEPT	320,197	388,290	388,290	13.15	13.60	13.60
KZ4 Protective Services EMS R17	203	EXCEPT	140,308	119,846	119,846	5.40	4.95	4.95
KZ6 Administrative Support B216	203	EXCEPT	33,350	33,350	33,350	1.35	1.35	1.35
EMS Division Officer	203	EMSDIVOF	225,023	214,516	214,516	3.00	3.00	3.00
EMS Director	203	EMSDIR	89,920	89,920	89,920	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	552,031	552,030	552,030	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	266,814	266,814	200,292	4.00	4.00	3.00
Assistant EMS Director	203	EMSASTDR	169,652	84,482	84,482	2.00	1.00	1.00
Billing Mangaer	203	B323	-	46,263	48,237	-	1.00	1.00
EMS Services Technician	203	B322	49,256	49,256	49,256	1.00	1.00	1.00
Biomedical Technician	203	B322	50,088	38,043	38,043	1.00	1.00	1.00
Administrative Specialist	203	B219	46,263	-	-	1.00	-	-
Office Assistant	203	B112	20,211	19,523	19,523	1.00	1.00	1.00
Subtotal					7,377,244	173.90	172.90	170.90
Add:								
Budgeted Personnel Savings (Turnover)					(310,485)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,400,000			
Benefits					4,002,113			
Total Personnel Budget					12,468,872			



● 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	1,585,511	1,447,834	1,253,980	1,039,976	-17.1%
Contractual Services	1,043,473	1,011,849	1,008,573	1,166,602	15.7%
Debt Service	-	-	-	-	-
Commodities	5,995	4,450	4,450	4,450	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,634,979	2,464,133	2,267,003	2,211,028	-2.5%
Revenue					
Taxes	3,444,318	2,208,043	2,208,043	3,978,431	80.2%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	17	-	-	-	-
Total Revenue	3,444,334	2,208,043	2,208,043	3,978,431	80.2%
Full-Time Equivalents (FTEs)	14.80	14.80	13.80	11.80	-14.5%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine 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

● 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	607,999	648,547	648,547	660,547	1.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	607,999	648,547	648,547	660,547	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,401,246	12,491,510	12,491,510	12,230,123	-2.1%
Other Revenue	2,513	1,077	1,077	1,088	1.0%
Total Revenue	12,403,759	12,492,587	12,492,587	12,231,211	-2.1%
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



• 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	440,449	331,589	331,589	323,595	-2.4%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	440,449	331,589	331,589	323,595	-2.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	(41)	-	-	-	
Total Revenue	(41)	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

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

• 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	576,179	617,233	617,233	613,392	-0.6%
Contractual Services	2,328	2,224	2,224	2,600	16.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	578,508	619,457	619,457	615,992	-0.6%
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 nine minutes to calls within the City of Wichita



● 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	685,812	711,749	711,749	727,673	2.2%
Contractual Services	7,140	7,579	7,579	7,579	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	692,952	719,328	719,328	735,252	2.2%
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 nine minutes to calls within the City of Wichita

● Post 3

Emergency Medical Service Post 3, located at 3002 E. Central, 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	892,549	962,418	877,471	827,788	-5.7%
Contractual Services	1,812	8,000	8,000	10,000	25.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	894,362	970,418	885,471	837,788	-5.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	13.00	11.00	11.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine 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



● 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	649,069	737,147	737,147	750,840	1.9%
Contractual Services	1,925	1,927	1,927	2,100	9.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	650,994	739,074	739,074	752,940	1.9%
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 nine 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

● Post 5

Emergency Medical Service Post 5, located at 698 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	702,620	678,990	678,990	661,577	-2.6%
Contractual Services	12,242	12,719	12,719	14,000	10.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	714,863	691,709	691,709	675,577	-2.3%
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



• 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. Department statistics show this area will generate over 2,500 calls annually.

Fund(s): Emerg Medical Svc 203

12009-203

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	647,172	672,724	672,724	685,717	1.9%
Contractual Services	7,895	8,365	8,365	8,365	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	655,067	681,089	681,089	694,082	1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.50	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 nine 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

• Post 7

Emergency Medical Service Post 7, located at 1535 S. 199th Street West, Goddard, provides coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. Department statistics show this area will generate over 800 calls each year.

Fund(s): Emerg Medical Svc 203

12010-203

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	651,986	659,114	659,114	674,619	2.4%
Contractual Services	3,160	3,630	3,630	3,630	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	655,146	662,744	662,744	678,249	2.3%
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



• 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. Department statistics show this area will generate approximately 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12011-203

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	722,031	715,738	715,738	727,257	1.6%
Contractual Services	3,363	3,808	8,318	8,000	-3.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	725,393	719,546	724,056	735,257	1.5%
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 Advance Life Support crew and ambulance arrive on emergency calls in less than nine 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

• 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	556,490	571,519	571,519	580,924	1.6%
Contractual Services	5,597	5,717	5,717	8,000	39.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	562,086	577,236	577,236	588,924	2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	7	7	-	-100.0%
Total Revenue	-	7	7	-	-100.0%
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 nine 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



● Post 10

Emergency Medical Service Post 10, located at 636 N. St. Francis, 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	879,242	929,894	929,894	926,122	-0.4%
Contractual Services	3,194	8,000	7,700	10,000	29.9%
Debt Service	-	-	-	-	-
Commodities	-	-	100	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	882,436	937,894	937,694	936,122	-0.2%
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 nine minutes to calls within the City of Wichita

● 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	628,021	579,685	579,685	566,549	-2.3%
Contractual Services	731	2,300	2,300	2,700	17.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	628,753	581,985	581,985	569,249	-2.2%
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



● 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	814,430	852,230	899,036	904,026	0.6%
Contractual Services	7,463	7,938	7,938	7,938	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	821,892	860,168	906,974	911,964	0.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	11.50	13.00	13.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine 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

● Post 14

Emergency Medical Service Post 14, located at 4030 Reed Avenue in Maize, provides coverage to a 20 square mile area of Sedgwick County. Department statistics show this area will generate approximately 440 calls annually.

Fund(s): Emerg Medical Svc 203

12018-203

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	766,951	703,960	703,960	778,334	10.6%
Contractual Services	3,823	3,389	3,389	5,500	62.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	770,774	707,349	707,349	783,834	10.8%
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
- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita

● 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	323,430	330,885	330,885	290,539	-12.2%
Contractual Services	1,441	1,448	1,448	1,600	10.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	324,871	332,333	332,333	292,139	-12.1%
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 nine 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

● 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,002,567	1,194,904	1,233,045	1,389,944	12.7%
Contractual Services	1,214,879	1,533,683	1,532,649	1,802,421	17.6%
Debt Service	-	-	-	-	
Commodities	965,449	1,052,089	1,052,089	1,052,089	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	162,729	-	-	-	
Total Expenditures	3,345,624	3,780,676	3,817,783	4,244,454	11.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	115	7,905	7,905	7,985	1.0%
Total Revenue	115	7,905	7,905	7,985	1.0%
Full-Time Equivalents (FTEs)	30.10	29.10	30.10	30.10	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



• EMS Donations

Accounts for donations from the public to purchase special equipment.

Fund(s): EMS Grants 258

12002-258

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	545	-	3,605	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	545	-	3,605	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,150	-	3,605	-	-100.0%
Total Revenue	4,150	-	3,605	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Budget Reductions

This new fund center was created in 2012 to track budget reductions. As savings are identified, budget authority is transferred from the department fund center to this fund center.

Fund(s): Emerg Medical Svc 203

12999-203

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	193,854	-	-100.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	193,854	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

