

Emergency Medical Services

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

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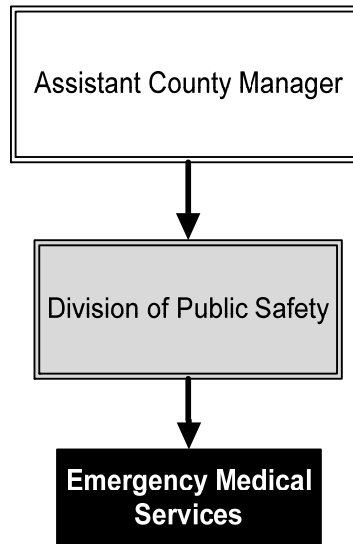
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Overview

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

EMS serves a population of approximately 498,000 in a geographic area of approximately 1,000 square miles, and as a result, EMS crews are stationed at 15 posts throughout the County.

EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita River Festival and the McConnell Air Force Base Air Show, and participates in several disaster preparedness drills each year.



Strategic Goals:

- To provide professional, customer-orientated, 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 who are capable of delivering medically appropriate and timely intervention

Highlights

- Answered more than 56,000 calls and transported more than 38,000 patients during 2012
- Received the Advanced Life Support System of the Year award from the Kansas EMS Association
- Recognized by the Wichita Business Journal as "Health Care Heroes" for the Department's innovative use of technology in the out-of-hospital healthcare environment
- Awarded the Emerging Leader Award in EMS at the National Pinnacle EMS Conference



Accomplishments and Priorities

Accomplishments

In partnership with other Sedgwick County Departments and other stakeholders, EMS recently implemented an evidence-based approach to out-of-hospital cardiac arrest victims. The new approach's intent is to not only improve the chances of resuscitating patients who suffer out-of-hospital cardiac arrest but to increase the number of those who survive the event to be discharged from a hospital with a Cerebral Performance Category score of 1 (a return to normal living) or 2 (sufficient functioning for independent activities of daily living).

The Department is also working on new initiatives to improve patient safety. Through the provider credentialing process, EMS identified an opportunity for a system-level improvement regarding patient safety, the need to ensure that medications are consistently and correctly administered. In conjunction with other stakeholders, EMS designed the Medication Administration Cross Check specifically for use in the EMS environment. The process has been presented at two national meetings (the National Association of EMS Physicians and the U.S. Metropolitan Medical Directors Consortium Gathering of Eagles) and has garnered a considerable following across the country.

Priorities

During the past 10 years, EMS has experienced on average a three percent per year increase in overall call demand, and during 2012, the Department experienced a five percent increase in patient transport volume. Increased demand has required the Department to respond to changes in increasingly creative ways. During the past few years, resources have been reallocated, one ambulance and four paramedics have been added and new software has been utilized to ensure maximum effectiveness for patients using EMS services. The Department will continue to research the potential need for additional resources to ensure that current service levels are not compromised.

To ensure continued quality service, EMS is also researching Community-Based Paramedic Programs, which have been successfully utilized in several other communities. The programs provide quality out-of-hospital healthcare but align the appropriate resources to meet each patient's needs. By providing distinct service to each patient, many need not be transported to an emergency room but rather receive appropriate treatment on-site.



Significant Budget Adjustments

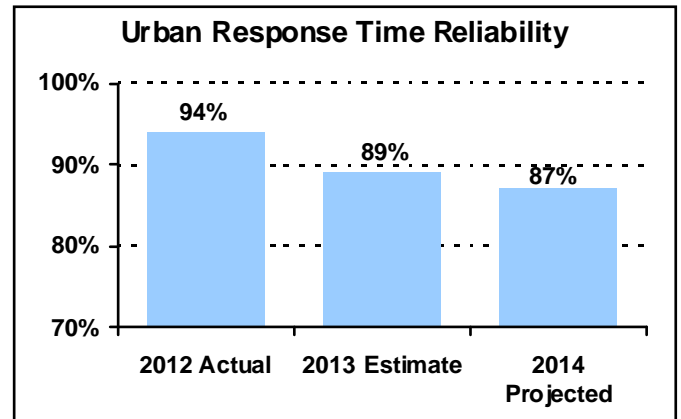
Changes to the Emergency Medical Service's 2014 budget include a \$300,000 contractual reduction that reflects a change in client billing procedures. This function is anticipated to move to COMCARE during mid-2014.

PERFORMANCE MEASURE HIGHLIGHTS

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

Urban Response Time -

- EMS urban response time compliance of 8 minutes and 59 seconds or less 90 percent of the time



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service.			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	94%	89%	87%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	86%	84%	81%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	84%	81%
Chute time compliance < 1 minute 90 percent of the time	95%	94%	94%
Drop time compliance < 30 minutes 90 percent of the time	97%	95%	95%
Call volume growth per year (percent)	4%	4%	4%
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.			
Return of spontaneous circulation (ROSC) Target 35%	35%	35%	35%
Return of spontaneous circulation (ROSC) sustained > 20 minutes Target 15%	14%	16%	16%
STEMI patients to ED < 45 minutes of EMS arrival 90% of the time	81%	80%	78%
Acute stroke patients to ED < 45 minutes of EMS arrival 90% of the time	88%	85%	83%
Percent of patients transported Target 70%	67%	70%	70%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner.			
Average collection per transport	\$301.72	\$310.00	\$310.00
System unit hour utilization (response)	0.43	0.44	0.45
System unit hour utilization (transports)	0.3	0.31	0.32
Gross collection percentage rate	48%	48%	48%
Cost per response	\$281.91	\$290.00	\$295.00
Cost per transport	\$418.39	\$425.00	\$435.00

Significant Adjustments From Previous Budget Year

- Reduction in contractals related to changes with client billing procedures

Expenditures	Revenue	FTEs
(300,000)		

Total	(300,000)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	12,011,778	12,468,872	12,722,536	12,871,640	1.2%	Emerg Medical Svc-203	17,500,657	17,384,317
Contractual Services	2,984,002	3,721,582	3,721,582	3,456,138	-7.1%	EMS Grants-258	1,928	-
Debt Service	-	-	-	-	-			
Commodities	1,041,815	1,056,539	1,058,467	1,056,539	-0.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	600,000	-	-	-	-			
Total Expenditures	16,637,596	17,246,993	17,502,585	17,384,317	-0.7%	Total Expenditures	17,502,585	17,384,317
Revenue								
Taxes	2,226,276	3,978,431	3,978,431	3,364,819	-15.4%			
Intergovernmental	-	-	-	-	-			
Charges For Service	12,523,371	12,230,123	12,230,123	13,319,741	8.9%			
Other Revenue	3,627	9,073	9,073	1,146	-87.4%			
Total Revenue	14,753,274	16,217,627	16,217,627	16,685,706	2.9%			
Full-Time Equivalents (FTEs)	170.90	170.90	170.90	170.90	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Administration	203	2,093,302	2,211,028	2,229,665	2,147,827	-3.7%	11.80	11.80	11.80
Accounts Receivable	203	636,893	660,547	660,547	365,500	-44.7%	-	-	-
Training	203	313,707	323,595	330,341	345,507	4.6%	3.00	3.00	3.00
Post 1	203	605,297	615,992	628,097	718,933	14.5%	8.00	8.00	8.00
Post 2	203	733,241	735,252	749,274	911,558	21.7%	10.00	12.00	12.00
Post 3	203	781,926	837,788	854,099	904,388	5.9%	11.00	12.00	12.00
Post 4	203	689,578	752,940	769,048	912,745	18.7%	10.00	12.00	12.00
Post 5	203	615,390	675,577	689,831	935,713	35.6%	8.00	12.00	12.00
Post 6	203	629,144	694,082	708,579	763,465	7.7%	8.00	9.00	9.00
Post 7	203	650,843	678,249	692,314	679,815	-1.8%	8.00	8.00	8.00
Post 8	203	740,493	735,257	750,902	500,620	-33.3%	8.00	6.00	6.00
Post 9	203	484,361	588,924	601,753	639,562	6.3%	8.00	8.00	8.00
Post 10	203	891,563	936,122	955,989	744,490	-22.1%	12.00	10.00	10.00
Post 11	203	547,596	569,249	581,592	774,937	33.2%	8.00	9.00	9.00
Post 12	203	890,730	911,964	931,983	655,113	-29.7%	13.00	8.00	8.00
Post 14	203	766,367	783,834	800,261	634,655	-20.7%	10.00	8.00	8.00
Post 45	203	293,219	292,139	298,034	319,609	7.2%	4.00	4.00	4.00
Operations	203	4,270,767	4,244,454	4,268,348	4,429,880	3.8%	30.10	30.10	30.10
EMS Donations-Bike	258	3,177	-	428	-	-100.0%	-	-	-
EMS Donations-Safety	258	-	-	1,500	-	-100.0%	-	-	-
Total		16,637,596	17,246,993	17,502,585	17,384,317	-0.7%	170.90	170.90	170.90



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
Team Leader	203	RANGE 23	-	1,378,792	1,378,792	-	29.00	29.00
EMS Lieutenant	203	RANGE 23	2,750,755	56,017	56,017	56.00	1.00	1.00
Crew Leader	203	RANGE 22	-	1,385,848	1,385,848	-	30.00	30.00
Crew Leader - Underfilled Team Lead	203	RANGE 22	-	76,492	76,492	-	2.00	2.00
Crew Leader (Underfilled)	203	RANGE 22	-	38,246	38,246	-	1.00	1.00
Paramedic	203	RANGE 21	-	2,362,620	2,362,620	-	64.00	64.00
MICT	203	RANGE 21	2,656,225	-	-	70.00	-	-
Emergency Medical Technician	203	RANGE 17	105,984	103,959	103,959	4.00	4.00	4.00
EMS EMT	203	RANGE 17	26,496	-	-	1.00	-	-
KZ4 Protective Services EMS R21	203	EXCEPT	388,290	401,426	401,426	13.60	13.60	13.60
KZ4 Protective Services EMS R17	203	EXCEPT	119,846	123,944	123,944	4.95	4.95	4.95
KZ6 Administrative Support B216	203	EXCEPT	33,350	33,812	33,812	1.35	1.35	1.35
EMS Division Officer	203	EMSDIVOF	214,516	221,347	221,347	3.00	3.00	3.00
Deployment/CQI Manager	203	EMSDIVOF	-	65,520	65,520	-	1.00	1.00
EMS Director	203	EMSDIR	89,920	92,156	92,156	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	552,030	564,439	564,439	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	200,292	139,798	139,798	3.00	2.00	2.00
Assistant EMS Director	203	EMSASTDR	84,482	87,820	87,820	1.00	1.00	1.00
Billing Manager	203	B323	48,237	49,684	49,684	1.00	1.00	1.00
EMS Services Technician	203	B322	49,256	51,208	51,208	1.00	1.00	1.00
Biomedical Technician	203	B322	38,043	38,424	38,424	1.00	1.00	1.00
Office Assistant	203	B112	19,523	19,718	19,718	1.00	1.00	1.00
			-	-	-	-	-	-
Subtotal					7,291,270	170.90	170.90	170.90
Add:								
Budgeted Personnel Savings (Turnover)					(312,931)			
Compensation Adjustments					168,304			
Overtime/On Call/Holiday Pay					1,400,000			
Benefits					4,324,997			
Total Personnel Budget					12,871,640			



• 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	1,081,177	1,039,976	1,058,613	1,047,383	-1.1%
Contractual Services	1,008,496	1,166,602	1,166,602	1,098,044	-5.9%
Debt Service	-	-	-	-	-
Commodities	3,629	4,450	4,450	2,400	-46.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,093,302	2,211,028	2,229,665	2,147,827	-3.7%
Revenue					
Taxes	2,226,276	3,978,431	3,978,431	3,364,819	-15.4%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	2,226,276	3,978,431	3,978,431	3,364,819	-15.4%
Full-Time Equivalents (FTEs)	11.80	11.80	11.80	11.80	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

• 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. Client billing will be moved to Human Services during mid-2014.

Fund(s): Emerg Medical Svc 203

12002-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	636,893	660,547	660,547	365,500	-44.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	636,893	660,547	660,547	365,500	-44.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,523,371	12,230,123	12,230,123	13,319,741	8.9%
Other Revenue	650	1,088	1,088	643	-40.9%
Total Revenue	12,524,021	12,231,211	12,231,211	13,320,384	8.9%
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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	313,707	323,595	330,341	345,507	4.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	313,707	323,595	330,341	345,507	4.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	603,125	613,392	625,497	716,733	14.6%
Contractual Services	2,172	2,600	2,600	2,200	-15.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	605,297	615,992	628,097	718,933	14.5%
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 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	725,817	727,673	741,695	903,858	21.9%
Contractual Services	7,424	7,579	7,579	7,700	1.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	733,241	735,252	749,274	911,558	21.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	10.00	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 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	773,974	827,788	844,099	895,388	6.1%
Contractual Services	7,952	10,000	10,000	9,000	-10.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	781,926	837,788	854,099	904,388	5.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	11.00	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 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

	2012	2013	2013	2014	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'13-'14
Personnel	687,654	750,840	766,948	910,645	18.7%
Contractual Services	1,925	2,100	2,100	2,100	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	689,578	752,940	769,048	912,745	18.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	10.00	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
- 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

	2012	2013	2013	2014	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'13-'14
Personnel	606,711	661,577	675,831	924,713	36.8%
Contractual Services	8,679	14,000	14,000	11,000	-21.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	615,390	675,577	689,831	935,713	35.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	54	-	-	55	
Total Revenue	54	-	-	55	
Full-Time Equivalents (FTEs)	12.00	8.00	12.00	12.00	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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	622,089	685,717	700,214	755,465	7.9%
Contractual Services	7,055	8,365	8,365	8,000	-4.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	629,144	694,082	708,579	763,465	7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	61	-	-	64	
Total Revenue	61	-	-	64	
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	9.00	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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	649,573	674,619	688,684	677,315	-1.7%
Contractual Services	1,270	3,630	3,630	2,500	-31.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	650,843	678,249	692,314	679,815	-1.8%
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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	728,259	727,257	742,902	488,120	-34.3%
Contractual Services	12,234	8,000	8,000	12,500	56.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	740,493	735,257	750,902	500,620	-33.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	8.00	6.00	6.00	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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	478,540	580,924	593,753	629,562	6.0%
Contractual Services	5,821	8,000	8,000	10,000	25.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	484,361	588,924	601,753	639,562	6.3%
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 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	884,263	926,122	945,989	735,490	-22.3%
Contractual Services	7,298	10,000	10,000	9,000	-10.0%
Debt Service	-	-	-	-	
Commodities	3	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	891,563	936,122	955,989	744,490	-22.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	12.00	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

● 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	547,026	566,549	578,892	772,237	33.4%
Contractual Services	570	2,700	2,700	2,700	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	547,596	569,249	581,592	774,937	33.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	9.00	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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	884,362	904,026	924,045	646,613	-30.0%
Contractual Services	6,368	7,938	7,938	8,500	7.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	890,730	911,964	931,983	655,113	-29.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	13.00	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 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	760,377	778,334	794,761	628,155	-21.0%
Contractual Services	5,990	5,500	5,500	6,500	18.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	766,367	783,834	800,261	634,655	-20.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	10.00	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
- 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	291,816	290,539	296,434	317,809	7.2%
Contractual Services	1,403	1,600	1,600	1,800	12.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	293,219	292,139	298,034	319,609	7.2%
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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	1,373,309	1,389,944	1,413,838	1,476,647	4.4%
Contractual Services	1,262,332	1,802,421	1,802,421	1,899,094	5.4%
Debt Service	-	-	-	-	
Commodities	1,035,126	1,052,089	1,052,089	1,054,139	0.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	600,000	-	-	-	
Total Expenditures	4,270,767	4,244,454	4,268,348	4,429,880	3.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	363	7,985	7,985	384	-95.2%
Total Revenue	363	7,985	7,985	384	-95.2%
Full-Time Equivalents (FTEs)	30.10	30.10	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-Bike

Accounts for donations from the public to purchase special equipment.

Fund(s): EMS Grants 258

12002-258

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	119	-	-	-	
Debt Service	-	-	-	-	
Commodities	3,058	-	428	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,177	-	428	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,000	-	-	-	
Total Revenue	1,000	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• EMS Donations-Safety

Accounts for donations from the public to purchase special equipment.

Fund(s): EMS Grants 258

12003-258

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	1,500	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	1,500	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,500	-	-	-	
Total Revenue	1,500	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

