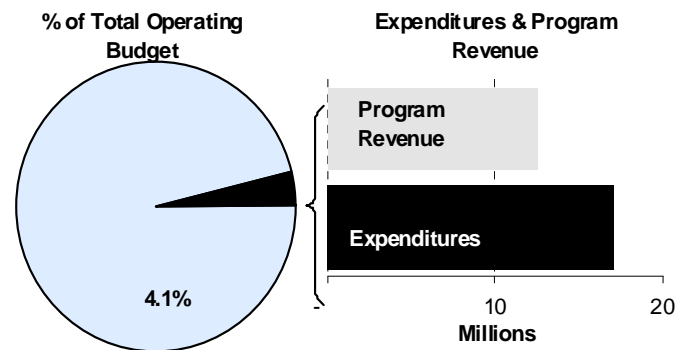
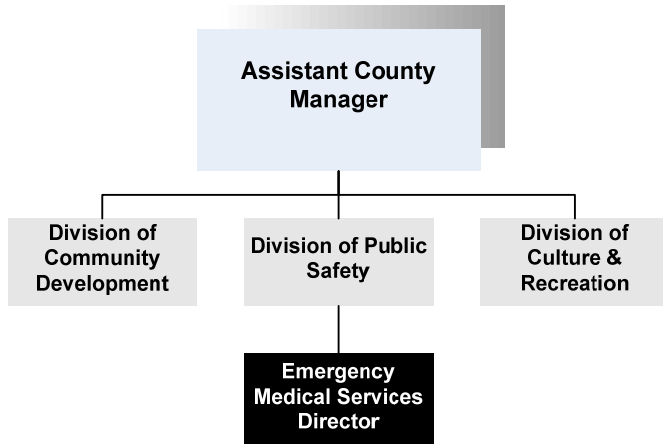




Scott Hadley
 Director
 1015 Stillwell
 Wichita, Kansas 67213
 316-660-7994
shadley@sedgwick.gov

Mission:

- Sedgwick County EMS is committed to providing the highest level of pre-hospital healthcare by promoting a positive and challenging environment that enables our professional team to be the benchmark of efficient, effective, and compassionate patient centered pre-hospital care by which other EMS services are measured.



Program Information

Sedgwick County Emergency Medical Service (EMS) is the primary agency responsible for the pre-hospital care and transportation of persons who become acutely ill or injured and are in need of ambulance transport to a hospital using Advanced Life Support ambulances. Additionally, Sedgwick County EMS provides scheduled ambulance transportation services for persons who require routine transfer by ambulance based on a medical necessity.

Sedgwick County EMS serves a population of approximately 498,365 in a geographic area of approximately 1,000 square miles. There are 18 frontline ambulances in the EMS fleet stationed at 15 post locations throughout the County that are either owned in whole or shared with another agency. In addition to full-time and part-time staff, the Department receives first responder support from Volunteer Emergency Medical Technicians in Derby, the fire

departments in Valley Center, the City of Wichita and Sedgwick County.

Sedgwick County EMS is a regional Basic Life Support Training Center for the American Heart Association and paramedics offer Cardio-Pulmonary Resuscitation (CPR) classes for the community. EMS has also been proactive in the community to enhance the public's knowledge and understanding of services.

In addition to CPR classes, Sedgwick County EMS frequently participates in programming in local schools. One of the most popular programs includes EMS paramedics visiting classrooms to educate children on accessing the emergency system, demonstrating EMS equipment used during service, and a tour of an ambulance. This program is designed to make them more familiar with EMS should they ever need to access the system. In addition to these programs, safety belt and child safety seats are a part of EMS injury prevention efforts.

Department Sustainability Initiatives

Sedgwick County EMS employs a large portion of new graduates from the local community college paramedic programs, thus attracting and retaining employees with specialized medical training. Additionally, Sedgwick County EMS supports the University Of Kansas 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. With a tightening pool of labor resources, EMS continues to provide education and growth opportunities for employees.

The Department 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. For example, the newly implemented deployment and routing software directs responding ambulances to the most direct, efficient route minimizing travel time and wear on the ambulances.

Social equity is a core initiative for the Department 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 practices and procedures. The EMS Department generates revenue through insurance, Medicare and Medicaid payments. Staff continually evaluate the billing process to assure 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

EMS was accredited by the Commission on Accreditation of Ambulance Services in October 2010. This status helps assure the citizens in the community the Department has implemented policies and processes considered to be industry “best practices”, and the highest levels of care are provided in Sedgwick County.

In January 2011, one additional ambulance and 4 FTEs were added to help address the escalating call demand experienced in the past several years. This resource is targeted to peak demand periods and will help ensure prompt service delivery and transport to the community based on departmental performance measures and acceptable industry standards.

EMS is beginning to see decreases in federal funding from Medicare in terms of payment for services rendered to their clients. Currently, Medicare and Medicaid combine for nearly 50 percent of the total patient fee revenues generated by the Department.

Budget Adjustments

Changes to the Emergency Medical Services 2012 budget include a user fee increase of \$100 in the base rate and \$3 to the mileage rate. The increase in revenue will sustain EMS operations at current service levels. In addition, changes include the replacement of durable medical equipment for first responders and the replacement of some electronic patient care reporting laptops.

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**

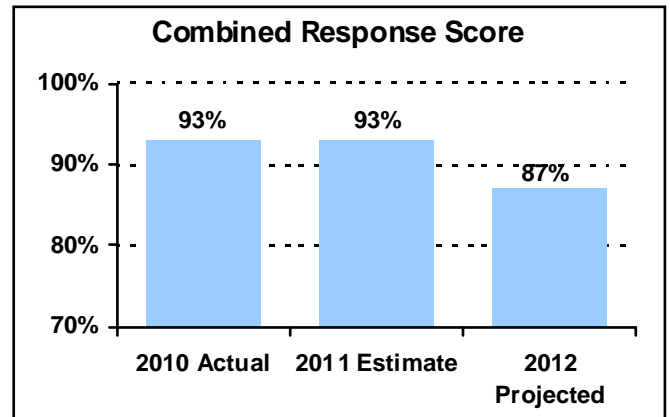


PERFORMANCE MEASURE HIGHLIGHTS

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	2010 Actual	2011 Est.	2012 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	93%	93%	87%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	87%	85%	80%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	85%	80%
Chute time compliance < one minute 90 percent of the time	93%	93%	90%
Drop time compliance < 30 minutes 90 percent of the time	97%	95%	90%
Call volume growth per year (percent)	7%	7%	7%
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.			
Return of spontaneous circulation (ROSC)	33%	30%	30%
Return of spontaneous circulation (ROSC) sustained > 20 minutes	15%	12%	10%
STEMI patients to ED < 45 minutes of EMS arrival	N/A	92%	92%
Percent of patients transported	68%	69%	70%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner.			
Average collection per transport	\$303	\$305	\$310
System unit hour utilization (transports)	0.29	0.30	0.32
Net collection percentage rate	53%	53%	56%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Increase in the user fee base rate and mileage rate		648,540	
• Replacement of durable medical equipment for first responders	67,600		
• Replacement of electronic patient care reporting laptops	59,465		
• Adjustment in departmental fleet and administrative charges	311,208		
Total	438,273	648,540	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	11,495,275	13,088,435	13,309,823	12,697,613	-4.6%	Emerg Medical Svc-203	17,409,654	17,025,275
Contractual Services	2,920,815	2,923,771	2,923,771	3,271,123	11.9%			
Debt Service	-	-	-	-	-			
Commodities	836,600	989,060	989,060	1,056,539	6.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	(275)	187,000	187,000	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	15,252,415	17,188,266	17,409,654	17,025,275	-2.2%	Total Expenditures	17,409,654	17,025,275
Revenue								
Taxes	4,352,148	3,469,272	3,469,272	2,208,043	-36.4%			
Intergovernmental	-	-	-	-	-			
Charges For Service	10,957,900	11,005,565	11,005,565	12,491,510	13.5%			
Other Revenue	555,008	8,477	8,477	8,989	6.0%			
Total Revenue	15,865,056	14,483,314	14,483,314	14,708,542	1.6%			
Full-Time Equivalents (FTEs)	169.90	173.90	173.90	173.90	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Administration	203	2,655,243	2,904,883	2,643,305	2,464,133	-6.8%	18.80	14.80	14.80
Accounts Receivable	203	599,488	621,197	621,197	648,547	4.4%	-	-	-
Training	203	650,570	694,132	477,028	331,589	-30.5%	7.00	3.00	3.00
Post 1	203	545,717	637,739	808,206	619,457	-23.4%	8.00	8.00	8.00
Post 2	203	618,679	734,678	777,652	719,328	-7.5%	10.00	10.00	10.00
Post 3	203	832,000	908,976	808,818	970,418	20.0%	12.00	12.00	13.00
Post 4	203	582,852	709,958	822,142	739,074	-10.1%	9.00	10.00	10.00
Post 5	203	767,820	666,307	604,939	691,709	14.3%	8.00	8.00	8.00
Post 6	203	550,224	734,499	856,654	681,089	-20.5%	8.00	8.00	8.50
Post 7	203	579,439	675,490	805,795	662,744	-17.8%	8.00	8.00	8.00
Post 8	203	647,080	679,415	694,876	719,546	3.6%	8.00	8.00	8.00
Post 9	203	609,742	648,672	548,599	577,236	5.2%	8.00	8.00	8.00
Post 10	203	790,848	930,892	914,069	937,894	2.6%	12.00	12.00	12.00
Post 11	203	697,266	765,685	668,000	581,985	-12.9%	10.00	8.00	8.00
Post 12	203	795,427	910,507	1,001,362	860,168	-14.1%	12.00	12.00	11.50
Post 14	203	674,909	704,703	712,130	707,349	-0.7%	9.00	10.00	10.00
Post 45	203	312,914	306,549	280,428	332,333	18.5%	4.00	4.00	4.00
Operations	203	2,342,198	2,953,984	3,364,455	3,780,676	12.4%	22.10	30.10	29.10
Total		15,252,415	17,188,266	17,409,654	17,025,275	-2.2%	173.90	173.90	173.90



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
EMS Lieutenant	203	RANGE 23	3,046,314	3,141,978	3,046,684	58.00	61.00	61.00
MICT	203	RANGE 21	2,823,307	2,675,168	2,583,695	70.00	66.00	66.00
Emergency Medical Technician	203	RANGE 17	-	110,061	105,984	-	4.00	4.00
EMT	203	RANGE 17	110,052	54,980	52,946	4.00	1.00	1.00
KZ4 Protective Services EMS R21	203	EXCEPT	414,973	155,593	320,197	13.15	13.15	13.15
KZ4 Protective Services EMS R17	203	EXCEPT	177,794	69,124	140,308	5.40	5.40	5.40
KZ6 Administrative Support B216	203	EXCEPT	35,912	15,584	33,350	1.35	1.35	1.35
EMS Division Officer	203	EMSDIVOF	233,448	233,676	225,023	3.00	3.00	3.00
EMS Director	203	EMSDIR	93,508	93,378	89,920	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	567,063	571,638	552,031	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	275,764	277,075	266,814	4.00	4.00	4.00
Assistant EMS Director	203	EMSASTDR	170,168	176,177	169,652	2.00	2.00	2.00
Biomedical Technician	203	B322	50,857	52,015	50,088	1.00	1.00	1.00
EMS Services Technician	203	B322	50,012	51,151	49,256	1.00	1.00	1.00
Administrative Specialist	203	B219	47,504	48,043	46,263	1.00	1.00	1.00
Office Assistant	203	B112	20,688	20,989	20,211	1.00	1.00	1.00
Subtotal					7,752,422	173.90	173.90	173.90
Add:								
Budgeted Personnel Savings (Turnover)					(124,300)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,303,396			
Benefits					3,766,095			
Total Personnel Budget*					12,697,613			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,641,416	1,804,472	1,632,094	1,447,834	-11.3%
Contractual Services	1,010,684	1,093,311	1,004,111	1,011,849	0.8%
Debt Service	-	-	-	-	
Commodities	3,143	7,100	7,100	4,450	-37.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,655,243	2,904,883	2,643,305	2,464,133	-6.8%
Revenue					
Taxes	4,352,148	3,469,272	3,469,272	2,208,043	-36.4%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	553,821	-	-	-	
Total Revenue	4,905,968	3,469,272	3,469,272	2,208,043	-36.4%
Full-Time Equivalents (FTEs)	18.80	18.80	14.80	14.80	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.

Fund(s): Emerg Medical Svc 203

12002-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	599,488	621,197	621,197	648,547	4.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	599,488	621,197	621,197	648,547	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	10,957,900	11,004,490	11,004,490	12,491,510	13.5%
Other Revenue	1,088	641	641	1,077	68.0%
Total Revenue	10,958,988	11,005,131	11,005,131	12,492,587	13.5%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	649,616	684,643	463,439	331,589	-28.5%
Contractual Services	954	9,489	13,589	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	650,570	694,132	477,028	331,589	-30.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	1,075	1,075	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	1,075	1,075	-	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	543,493	637,739	805,906	617,233	-23.4%
Contractual Services	2,224	-	2,300	2,224	-3.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	545,717	637,739	808,206	619,457	-23.4%
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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	611,101	734,678	770,152	711,749	-7.6%
Contractual Services	7,579	-	7,500	7,579	1.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	618,679	734,678	777,652	719,328	-7.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.50	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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	831,044	908,976	807,818	962,418	19.1%
Contractual Services	955	-	1,000	8,000	700.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	832,000	908,976	808,818	970,418	20.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.50	12.00	12.00	13.00	8.3%

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	580,925	709,958	820,122	737,147	-10.1%
Contractual Services	1,927	-	2,020	1,927	-4.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	582,852	709,958	822,142	739,074	-10.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	9.00	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 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	755,102	666,307	591,589	678,990	14.8%
Contractual Services	12,719	-	13,350	12,719	-4.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	767,820	666,307	604,939	691,709	14.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	541,860	734,499	847,054	672,724	-20.6%
Contractual Services	8,365	-	9,600	8,365	-12.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	550,224	734,499	856,654	681,089	-20.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	8.00	8.00	8.50	6.3%

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	575,808	675,490	796,825	659,114	-17.3%
Contractual Services	3,630	-	8,970	3,630	-59.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	579,439	675,490	805,795	662,744	-17.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.50	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	643,272	679,415	691,206	715,738	3.5%
Contractual Services	3,808	-	3,670	3,808	3.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	647,080	679,415	694,876	719,546	3.6%
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 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	604,024	648,672	542,349	571,519	5.4%
Contractual Services	5,717	-	6,250	5,717	-8.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	609,742	648,672	548,599	577,236	5.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7	-	-	7	
Total Revenue	7	-	-	7	
Full-Time Equivalents (FTEs)	6.50	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	787,814	930,892	910,544	929,894	2.1%
Contractual Services	3,034	-	3,525	8,000	127.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	790,848	930,892	914,069	937,894	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	13.00	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	696,394	765,685	665,500	579,685	-12.9%
Contractual Services	871	-	2,500	2,300	-8.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	697,266	765,685	668,000	581,985	-12.9%
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



● 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	787,489	910,507	994,147	852,230	-14.3%
Contractual Services	7,938	-	7,215	7,938	10.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	795,427	910,507	1,001,362	860,168	-14.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.50	12.00	12.00	11.50	-4.2%

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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	671,520	704,703	707,230	703,960	-0.5%
Contractual Services	3,389	-	4,900	3,389	-30.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	674,909	704,703	712,130	707,349	-0.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	9.00	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	311,466	306,549	278,928	330,885	18.6%
Contractual Services	1,448	-	1,500	1,448	-3.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	312,914	306,549	280,428	332,333	18.5%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	262,932	585,250	984,921	1,194,904	21.3%
Contractual Services	1,246,085	1,199,774	1,210,574	1,533,683	26.7%
Debt Service	-	-	-	-	
Commodities	833,457	981,960	981,960	1,052,089	7.1%
Capital Improvements	-	-	-	-	
Capital Equipment	(275)	187,000	187,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,342,198	2,953,984	3,364,455	3,780,676	12.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	93	7,836	7,836	7,905	0.9%
Total Revenue	93	7,836	7,836	7,905	0.9%
Full-Time Equivalents (FTEs)	20.60	22.10	30.10	29.10	-3.3%

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

