

Emergency Medical Services

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

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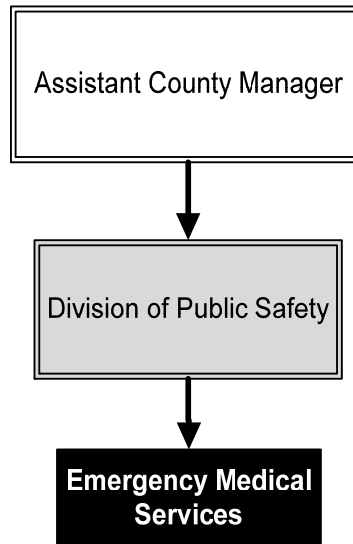
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Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive County provider and primary 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 using advanced life support ambulances. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfer due to a medical necessity.

EMS serves a population of approximately 498,000 in a geographic area of approximately 1,000 square miles. 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.



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

- Responded to more than 58,000 requests for service and transported more than 39,000 patients in 2013
- Received award from Wichita Area Kids Safe Coalition for outstanding efforts in injury prevention
- Attained reaccreditation from the Commission on Accreditation of Ambulance Services (CAAS) in 2013
- Implemented an internally developed medication cross check procedure that has resulted in the discovery of 28 potential medication errors



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 decade, EMS has experienced, on average, a 3 percent per year increase in overall call demand. In 2013, the call volume was 2.6 percent higher than in 2012, which was attributed to requests for emergency services. EMS also experienced a 3.3 percent increase in patient transport volume in 2013. 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 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

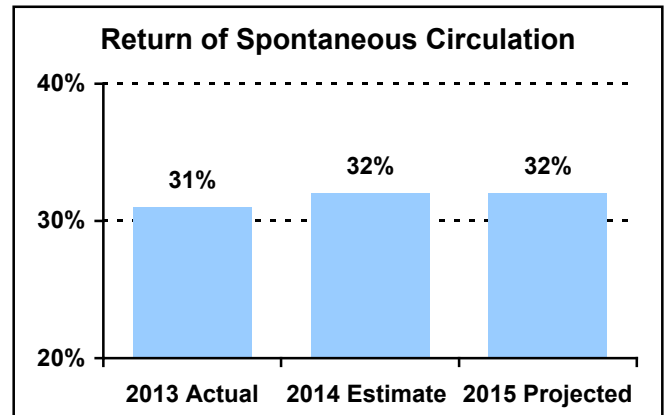
Changes to the Emergency Medical Services' 2015 adopted budget include the addition of one ambulance crew at a total cost of \$286,432 and an increase of \$48,268 in commodities due to increased drug costs. Other changes include the addition of \$390,000 in revenue due to an EMS rate increase and a reduction of \$363,428 in contractual services due to EMS billing moving to COMCARE.

PERFORMANCE MEASURE HIGHLIGHTS

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

Return of Spontaneous Circulation Sustained -

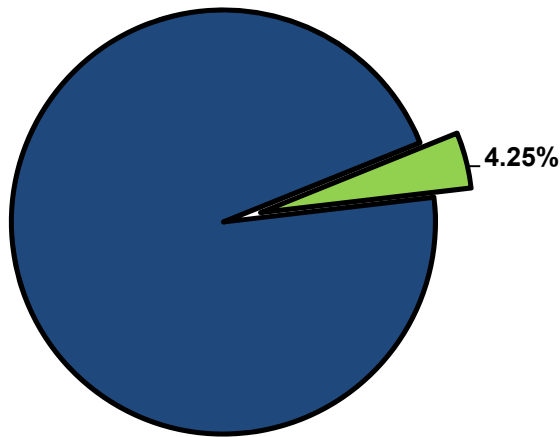
As a high reliability system, Sedgwick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on critical interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely defibrillation, advanced life support, and expedient transport to a (hospital) resuscitation center.



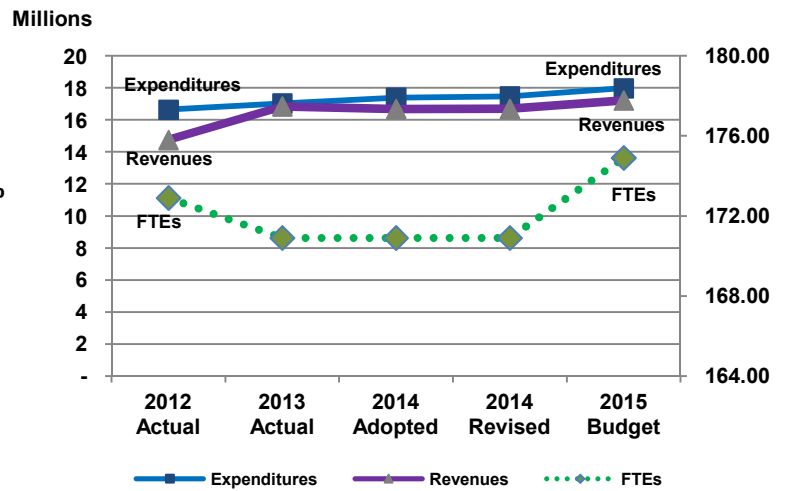
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service.			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	91%	90%	88%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	86%	84%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	88%	85%	82%
Chute time compliance < 1 minute 90 percent of the time	93%	92%	92%
Drop time compliance < 30 minutes 90 percent of the time	97%	95%	95%
Call volume growth per year (percent)	3%	3%	3%
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.			
Return of spontaneous circulation (ROSC) Target 35%	31%	32%	32%
Chest Compression Fraction Target 90%	95%	95%	95%
STEMI patients to ED < 45 minutes of EMS arrival 90% of the time	78%	75%	73%
Acute stroke patients to ED < 45 minutes of EMS arrival 90% of the time	82%	80%	78%
Aspirin administration to cardiac-related chest pain Target 95%	78%	90%	95%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner.			
Average collection per transport Target \$315.00	\$315.14	\$316.00	\$320.00
System unit hour utilization (response) Target 0.40	0.42	0.44	0.46
System unit hour utilization (transports) Target 0.30	0.29	0.31	0.33
Gross collection percentage rate Target 48%	48%	48%	48%
Cost per response Target \$285.00	\$284.72	\$290.00	\$295.00
Cost per transport Target \$400.00	\$419.04	\$425.00	\$432.00

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	12,011,778	11,933,835	12,871,640	12,783,498	13,822,252	1,038,754	8.13%
Contractual Services	2,984,002	3,454,147	3,456,138	3,626,690	2,988,462	(638,228)	-17.60%
Debt Service	-	-	-	-	-	-	-
Commodities	1,041,815	1,139,703	1,056,539	1,062,492	1,167,028	104,536	9.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	600,000	500,500	-	-	-	-	-
Total Expenditures	16,637,596	17,028,185	17,384,317	17,472,679	17,977,742	505,063	2.89%
Revenues							
Tax Revenues	2,226,276	4,006,318	3,364,819	3,364,819	2,899,047	(465,772)	-13.84%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5.50%
All Other Revenue	3,627	25,947	1,146	4,146	261,911	257,765	6217.20%
Total Revenues	14,753,274	16,843,282	16,685,706	16,688,706	17,213,187	524,481	3.14%
Full-Time Equivalents (FTEs)							
Property Tax Funded	172.90	170.90	170.90	170.90	174.90	4.00	2.34%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	172.90	170.90	170.90	170.90	174.90	4.00	2.34%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Emergency Medical Services	16,634,419	17,027,710	17,384,317	17,466,726	17,977,742	511,016	2.93%
EMS Grants	3,177	475	-	5,953	-	(5,953)	-100.00%
Total Expenditures	16,637,596	17,028,185	17,384,317	17,472,679	17,977,742	505,063	2.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of one ambulance crew	286,432		4.00
Addition to commodities budget due to increased drug costs	48,268		
Implementation of enhanced revenue package		390,000	
Reduction in contractual services resulting from EMS billing moving to COMCARE	(363,428)		
Total	(28,728)	390,000	4.00

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	203	2,093,302	2,084,863	2,147,827	2,073,463	2,166,919	4.51%	11.80
Accounts Receivable	203	636,893	634,363	365,500	536,852	2,072	-99.61%	-
Training	203	313,707	327,280	345,507	347,175	358,974	3.40%	3.00
Post 1	203	605,297	725,884	718,933	725,023	746,712	2.99%	8.00
Post 2	203	733,241	846,803	911,558	918,167	925,644	0.81%	11.00
Post 3	203	781,926	798,173	904,388	912,201	1,031,055	13.03%	13.00
Post 4	203	689,578	773,630	912,745	864,077	887,527	2.71%	12.00
Post 5	203	615,390	936,816	935,713	940,290	991,190	5.41%	12.00
Post 6	203	629,144	688,708	763,465	770,450	753,074	-2.26%	9.00
Post 7	203	650,843	574,456	679,815	684,274	694,201	1.45%	8.00
Post 8	203	740,493	485,464	500,620	506,550	687,927	35.81%	8.00
Post 9	203	484,361	517,784	639,562	642,299	666,934	3.84%	8.00
Post 10	203	891,563	706,475	744,490	753,116	824,489	9.48%	10.00
Post 11	203	547,596	629,803	774,937	781,487	859,778	10.02%	10.00
Post 12	203	890,730	598,731	655,113	659,626	698,910	5.96%	8.00
Post 14	203	766,367	566,397	634,655	641,302	637,344	-0.62%	7.00
Post 45	203	293,219	370,286	319,609	320,623	203,806	-36.43%	2.00
Operations	203	4,270,767	4,761,795	4,429,880	4,389,751	4,841,186	10.28%	34.10
EMS Donations - Bike	258	3,177	25	-	2,903	-	-100.00%	-
EMS Donations - Safety	258	-	450	-	3,050	-	-100.00%	-
Total		16,637,596	17,028,185	17,384,317	17,472,679	17,977,742	2.89%	174.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
EMS Director	203	GRADE143	92,156	97,024	97,024	1.00	1.00	1.00
EMS Deputy Director	203	GRADE140	87,820	90,373	90,373	1.00	1.00	1.00
EMS Colonel	203	GRADE138	286,867	305,714	305,714	4.00	4.00	4.00
EMS Major	203	GRADE136	564,439	572,263	572,263	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	139,798	143,625	143,625	2.00	2.00	2.00
Billing Manager	203	GRADE127	49,684	51,819	51,819	1.00	1.00	1.00
Team Leader	203	GRADE127	1,377,614	1,454,042	1,495,163	29.00	29.00	30.00
EMS Biomedical Technician	203	GRADE126	89,632	94,366	94,366	2.00	2.00	2.00
EMS Lieutenant	203	GRADE126	56,017	58,405	58,405	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,162,656	1,195,010	1,232,325	25.00	25.00	26.00
Crew Leader	203	GRADE124	262,616	253,286	253,286	6.00	6.00	6.00
Paramedic	203	GRADE124	2,362,620	2,506,449	2,577,501	64.00	64.00	66.00
Team Leader	203	GRADE124	76,492	83,757	83,757	2.00	2.00	2.00
Administrative Assistant	203	GRADE120	19,718	29,224	29,224	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	103,959	110,372	110,372	4.00	4.00	4.00
KZ4 Protective Services EMS R17	203	EXCEPT	123,944	104,541	104,541	4.95	4.95	4.95
KZ4 Protective Services EMS R21	203	EXCEPT	401,426	289,418	289,418	13.60	13.60	13.60
KZ6 Administrative Support B216	203	EXCEPT	33,812	34,154	34,154	1.35	1.35	1.35
Subtotal					7,623,330			
Add:								
Budgeted Personnel Savings					(124,598)			
Compensation Adjustments					270,471			
Overtime/On Call/Holiday Pay					1,336,678			
Benefits					4,716,371			
Total Personnel Budget					13,822,252	170.90	170.90	174.90

• Administration

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

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,081,177	964,896	1,047,383	973,019	1,087,633	114,614	11.8%
Contractual Services	1,008,496	1,112,652	1,098,044	1,098,044	1,072,216	(25,828)	-2.4%
Debt Service	-	-	-	-	-	-	-
Commodities	3,629	7,315	2,400	2,400	7,070	4,670	194.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,093,302	2,084,863	2,147,827	2,073,463	2,166,919	93,456	4.5%
Revenues							
Taxes	2,226,276	4,006,318	3,364,819	3,364,819	2,899,047	(465,772)	-13.8%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	8,716	-	-	-	-	-
Total Revenues	2,226,276	4,015,034	3,364,819	3,364,819	2,899,047	(465,772)	-13.8%
Full-Time Equivalents (FTEs)	13.80	11.80	11.80	11.80	11.80	-	-

• 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 moved to Human Services in mid-2014.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	636,893	634,363	365,500	536,852	2,072	(534,780)	-99.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	636,893	634,363	365,500	536,852	2,072	(534,780)	-99.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5.5%
All Other Revenue	650	14,774	643	643	261,428	260,785	40557.6%
Total Revenues	12,524,021	12,825,792	13,320,384	13,320,384	14,313,657	993,273	7.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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 annually provides more than 4,000 hours of continuing medical education.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	313,707	327,280	345,507	347,175	358,974	11,798	3.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	313,707	327,280	345,507	347,175	358,974	11,798	3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• 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. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	603,125	722,760	716,733	721,823	742,712	20,888	2.9%
Contractual Services	2,172	3,124	2,200	3,200	4,000	800	25.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	605,297	725,884	718,933	725,023	746,712	21,688	3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	9.00	8.00	8.00	8.00	-	-

• 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. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	725,817	838,518	903,858	908,267	916,144	7,877	0.9%
Contractual Services	7,424	8,286	7,700	9,900	9,500	(400)	-4.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	733,241	846,803	911,558	918,167	925,644	7,477	0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	11.00	12.00	11.00	11.00	-	-

• 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. According to Department statistics, this area annually generates more than 3,500 calls.

Fund(s): Emergency Medical Services 203							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	773,974	789,557	895,388	902,701	1,021,055	118,354	13.1%
Contractual Services	7,952	8,616	9,000	9,500	10,000	500	5.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	781,926	798,173	904,388	912,201	1,031,055	118,854	13.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	13.00	12.00	13.00	13.00	-	-

• 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. According to Department statistics, this area annually generates more than 7,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	687,654	771,234	910,645	860,977	885,027	24,050	2.8%
Contractual Services	1,925	2,396	2,100	3,100	2,500	(600)	-19.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	689,578	773,630	912,745	864,077	887,527	23,450	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	12.00	12.00	12.00	12.00	-	-

• 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. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	606,711	925,992	924,713	929,290	979,190	49,900	5.4%
Contractual Services	8,679	10,824	11,000	11,000	12,000	1,000	9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	615,390	936,816	935,713	940,290	991,190	50,900	5.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	54	507	55	55	56	1	0.01
Total Revenues	54	507	55	55	56	1	0.01
Full-Time Equivalents (FTEs)	8.00	12.00	12.00	12.00	12.00	-	-

• 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. According to Department statistics, this area annually generates more than 2,500 calls.

Fund(s): Emergency Medical Services 203							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	622,089	680,601	755,465	760,950	744,074	(16,876)	-2.2%
Contractual Services	7,055	8,107	8,000	9,500	9,000	(500)	-5.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	629,144	688,708	763,465	770,450	753,074	(17,376)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	61	-	64	64	-	(64)	-100.0%
Total Revenues	61	-	64	64	-	(64)	-100.0%
Full-Time Equivalents (FTEs)	8.00	10.00	9.00	9.00	9.00	-	-

• 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. According to Department statistics, this area annually generates more than 800 calls.

Fund(s): Emergency Medical Services 203							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	649,573	572,974	677,315	681,774	692,001	10,227	1.5%
Contractual Services	1,270	1,481	2,500	2,500	2,200	(300)	-12.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	650,843	574,456	679,815	684,274	694,201	9,927	1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• 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. According to Department statistics, this area annually generates approximately 1,600 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	728,259	476,785	488,120	494,050	674,427	180,377	36.5%
Contractual Services	12,234	8,679	12,500	12,500	13,500	1,000	8.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	740,493	485,464	500,620	506,550	687,927	181,377	35.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	11	11	-
Total Revenues	-	10	-	-	11	11	-
Full-Time Equivalents (FTEs)	8.00	7.00	6.00	8.00	8.00	-	-

• Post 9

Emergency Medical Service Post 9, located at 1218 S. Webb Road, provides coverage to a 52 square mile area in eastern Sedgwick County with approximately 55,000 residents. According to Department statistics, this area annually generates more than 3,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	478,540	513,848	629,562	633,299	655,934	22,635	3.6%
Contractual Services	5,821	3,935	10,000	9,000	11,000	2,000	22.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	484,361	517,784	639,562	642,299	666,934	24,635	3.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	8.00	8.00	8.00	-	-

• 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. According to Department statistics, this area annually generates nearly 7,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	884,263	695,981	735,490	742,116	812,489	70,373	9.5%
Contractual Services	7,298	10,495	9,000	11,000	12,000	1,000	9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	3	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	891,563	706,475	744,490	753,116	824,489	71,373	9.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	10.00	10.00	10.00	10.00	-	-

• 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. According to Department statistics, this area annually generates more than 1,600 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	547,026	629,065	772,237	778,787	857,078	78,292	10.1%
Contractual Services	570	738	2,700	2,700	2,700	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	547,596	629,803	774,937	781,487	859,778	78,292	10.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	21	21	-
Total Revenues	-	20	-	-	21	21	-
Full-Time Equivalents (FTEs)	8.00	9.00	9.00	10.00	10.00	-	-

• 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. According to Department statistics, this area annually generates approximately 1,700 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	884,362	591,680	646,613	651,126	690,410	39,284	6.0%
Contractual Services	6,368	7,051	8,500	8,500	8,500	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	890,730	598,731	655,113	659,626	698,910	39,284	6.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	7.00	8.00	8.00	8.00	-	-

• Post 14

Emergency Medical Service Post 14, located at 4030 Reed Ave., Maize, provides coverage to a 20 square mile area of Sedgwick County. According to Department statistics, this area annually generates approximately 440 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	760,377	560,864	628,155	631,802	631,344	(457)	-0.1%
Contractual Services	5,990	5,533	6,500	9,500	6,000	(3,500)	-36.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	766,367	566,397	634,655	641,302	637,344	(3,957)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	7.00	8.00	7.00	7.00	-	-

• 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): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	291,816	368,646	317,809	318,573	202,056	(116,517)	-36.6%
Contractual Services	1,403	1,640	1,800	2,050	1,750	(300)	-14.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	293,219	370,286	319,609	320,623	203,806	(116,817)	-36.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	3.00	4.00	2.00	2.00	-	-

• 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): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,373,309	1,503,154	1,476,647	1,447,768	1,871,704	423,936	29.3%
Contractual Services	1,262,332	1,626,228	1,899,094	1,887,844	1,809,524	(78,320)	-4.1%
Debt Service	-	-	-	-	-	-	-
Commodities	1,035,126	1,131,913	1,054,139	1,054,139	1,159,958	105,819	10.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	600,000	500,500	-	-	-	-	-
Total Expenditures	4,270,767	4,761,795	4,429,880	4,389,751	4,841,186	451,435	10.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	363	420	384	384	396	12	3.0%
Total Revenues	363	420	384	384	396	12	3.0%
Full-Time Equivalents (FTEs)	30.10	31.10	30.10	30.10	34.10	4.00	13.3%

• EMS Donations - Bike

EMS Donations - Bike accounts for donations from the public to purchase special equipment.

Fund(s): EMS - Grants 258

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	119	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	3,058	25	-	2,903	-	(2,903)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,177	25	-	2,903	-	(2,903)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,000	500	-	2,000	-	(2,000)	-100.0%
Total Revenues	1,000	500	-	2,000	-	(2,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): EMS - Grants 258

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	450	-	3,050	-	(3,050)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	450	-	3,050	-	(3,050)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,500	1,000	-	1,000	-	(1,000)	-100.0%
Total Revenues	1,500	1,000	-	1,000	-	(1,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%