

Emergency Medical Services

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

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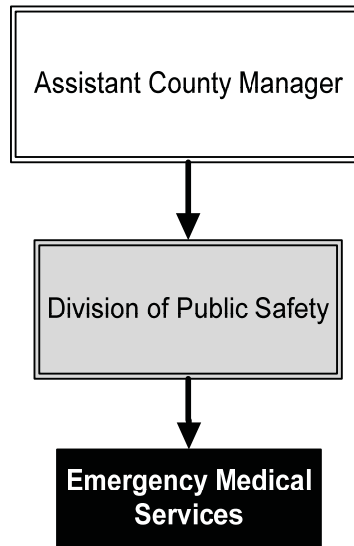
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Overview

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 505,000 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:

- Provide professional, customer-orientated, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured
- Assist in the reduction of morbidity and mortality by being an active member in the healthcare community
- 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 60,000 requests for service and transported more than 40,000 patients in 2014
- 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 57 potential medication errors



Accomplishments and Priorities

Accomplishments

In partnership with other Sedgwick County departments and other stakeholders, EMS implemented an evidence-based approach to out-of-hospital cardiac arrest victims. The 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 2014, the call volume was 4.4 percent higher than in 2013, which was attributed to requests for emergency services. EMS also experienced a 3.3 percent increase in patient transport volume in 2014. 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

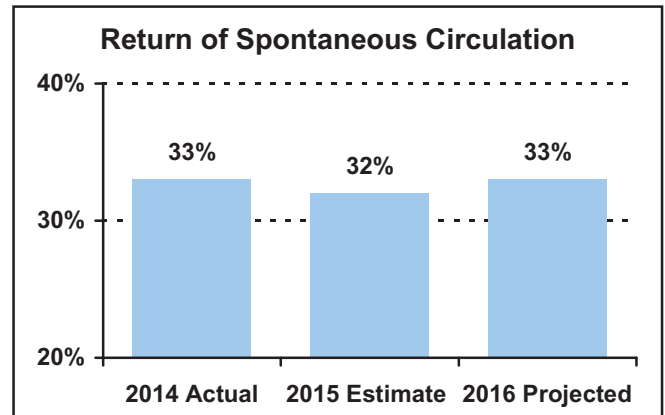
Changes to Emergency Medical Services' 2016 budget include an increase of \$210,800 to repair EMS Post 8 in the 2016 Capital Improvement Plan and an increase of \$32,000 for operating supplies. Changes also include an increase in transportation rates which will generate an estimated \$423,548 in additional revenue.

PERFORMANCE MEASURE HIGHLIGHTS

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

Return of Spontaneous Circulation Sustained -

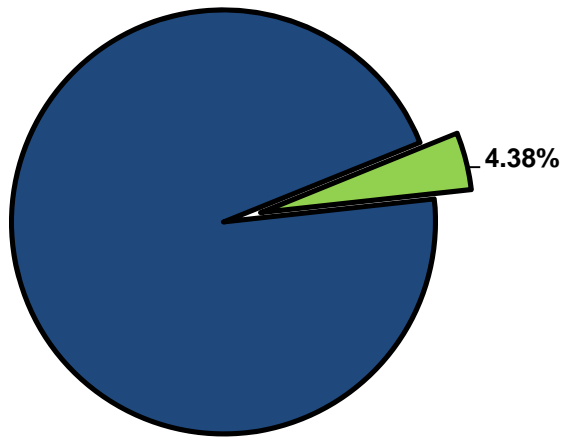
As a high reliability system, Sedgwick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on critical interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely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



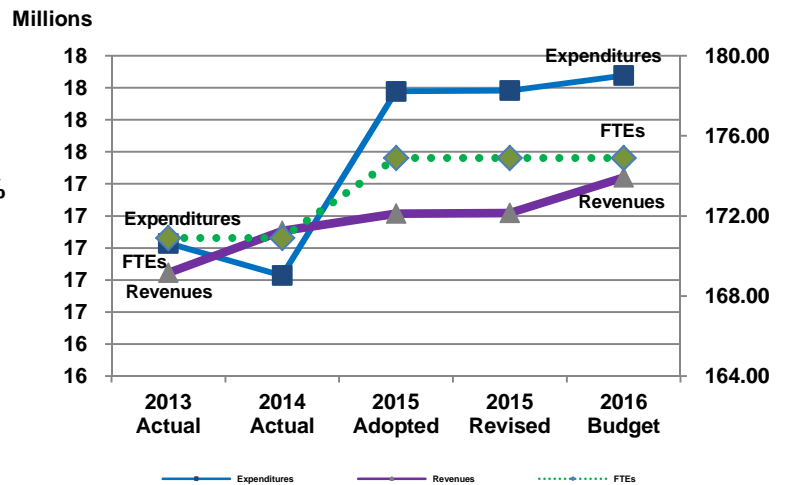
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.			
Return of spontaneous circulation (ROSC) Target 35%	33%	32%	33%
Chest Compression Fraction Target 90%	95%	96%	96%
STEMI patients to Emergency Department (ED) < 45 minutes of EMS arrival 90% of the time	89%	85%	82%
Acute stroke patients to ED < 45 minutes of EMS arrival 90% of the time	83%	80%	78%
Aspirin administration to cardiac-related chest pain Target 95%	81%	92%	95%
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%	91%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	85%	83%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	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%	96%	96%
Call volume growth per year (percent)	4%	4%	4%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner.			
Average collection per transport Target \$315.00	\$311.07	\$315.00	\$320.00
System unit hour utilization (response) Target 0.40	0.44	0.45	0.46
System unit hour utilization (transports) Target 0.30	0.30	0.31	0.32
Gross collection percentage rate Target 48%	47%	48%	48%
Cost per response Target \$295.00	\$275.03	\$285.00	\$295.00
Cost per transport Target \$400.00	\$409.02	\$425.00	\$435.00

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	11,933,835	12,445,353	13,822,252	13,627,567	13,799,089	171,522	1.26%
Contractual Services	3,454,147	3,212,435	2,988,462	3,003,462	2,941,810	(61,652)	-2.05%
Debt Service	-	-	-	-	-	-	-
Commodities	1,139,703	960,018	1,167,028	1,172,322	1,125,115	(47,207)	-4.03%
Capital Improvements	-	-	-	-	210,800	210,800	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	500,500	209,678	-	179,685	-	(179,685)	-100.00%
Total Expenditures	17,028,185	16,827,484	17,977,742	17,983,036	18,076,814	93,778	0.52%
Revenues							
Tax Revenues	4,006,318	3,433,587	2,899,047	2,899,047	2,984,495	85,448	2.95%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	12,811,017	13,645,515	14,052,229	14,052,229	14,455,546	403,317	2.87%
All Other Revenue	25,947	27,062	261,911	267,205	450	(266,755)	-99.83%
Total Revenues	16,843,282	17,106,164	17,213,187	17,218,481	17,440,492	222,011	1.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	170.90	170.90	174.90	174.90	174.90	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	170.90	170.90	174.90	174.90	174.90	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Emergency Medical Services	17,027,710	16,824,825	17,977,742	17,977,742	18,076,814	99,072	0.55%
EMS Grants	475	2,659	-	5,294	-	(5,294)	-100.00%
Total Expenditures	17,028,185	16,827,484	17,977,742	17,983,036	18,076,814	93,778	0.52%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of EMS Post 8 repairs in 2016 CIP	210,800		
Increase in transportation rates		423,548	
Increase in budget authority for operating supplies	32,000		
Total	242,800	423,548	0.00

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
Administration	203	2,084,863	2,035,084	2,166,919	2,345,804	2,243,579	-4.36%	11.80
Accounts Receivable	203	634,363	548,717	2,072	30,372	10,500	-65.43%	-
Training	203	327,280	328,686	358,974	358,974	336,344	-6.30%	3.00
Post 1	203	725,884	651,108	746,712	746,712	746,602	-0.01%	8.00
Post 2	203	846,803	907,862	925,644	925,644	904,697	-2.26%	11.00
Post 3	203	798,173	943,988	1,031,055	1,031,055	976,999	-5.24%	12.00
Post 4	203	773,630	801,597	887,527	882,782	895,200	1.41%	12.00
Post 5	203	936,816	932,552	991,190	991,190	994,877	0.37%	12.00
Post 6	203	688,708	627,498	753,074	693,074	770,658	11.19%	9.00
Post 7	203	574,456	593,574	694,201	634,201	692,285	9.16%	8.00
Post 8	203	485,464	535,606	687,927	687,927	869,495	26.39%	8.00
Post 9	203	517,784	601,416	666,934	666,934	663,537	-0.51%	8.00
Post 10	203	706,475	753,405	824,489	769,804	815,448	5.93%	10.00
Post 11	203	629,803	833,470	859,778	859,778	864,633	0.56%	10.00
Post 12	203	598,731	629,274	698,910	698,910	692,119	-0.97%	8.00
Post 14	203	566,397	600,363	637,344	639,994	694,959	8.59%	8.00
Post 45	203	370,286	204,041	203,806	204,586	174,956	-14.48%	2.00
Operations	203	4,761,795	4,296,584	4,841,186	4,810,001	4,729,926	-1.66%	34.10
EMS Donations - Bike	258	25	1,159	-	1,744	-	-100.00%	-
EMS Donations - Safety	258	450	1,500	-	3,550	-	-100.00%	-
Total		17,028,185	16,827,484	17,977,742	17,983,036	18,076,814	0.52%	174.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
EMS Director	203	GRADE143	97,024	100,885	100,885	1.00	1.00	1.00
EMS Deputy Director	203	GRADE140	90,373	93,947	93,947	1.00	1.00	1.00
EMS Colonel	203	GRADE138	305,714	305,381	305,381	4.00	4.00	4.00
EMS Major	203	GRADE136	572,263	591,259	591,259	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	143,625	146,484	146,484	2.00	2.00	2.00
Billing Manager	203	GRADE127	51,819	53,374	53,374	1.00	1.00	1.00
Team Leader	203	GRADE127	1,617,861	1,639,313	1,639,313	33.00	32.00	32.00
EMS Biomedical Technician	203	GRADE126	40,464	42,083	42,083	1.00	1.00	1.00
EMS Lieutenant	203	GRADE126	58,405	60,143	60,143	1.00	1.00	1.00
EMS Services Technician	203	GRADE126	53,902	56,037	56,037	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,446,670	1,383,768	1,383,768	31.00	30.00	30.00
Paramedic	203	GRADE124	2,577,501	2,604,297	2,604,297	66.00	66.00	66.00
Team Leader	203	GRADE124	-	76,617	76,617	-	2.00	2.00
Administrative Assistant	203	GRADE120	29,224	29,224	29,224	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	110,372	112,852	112,852	4.00	4.00	4.00
KZ4 Protective Services EMS R17	203	EXCEPT	104,541	146,620	146,620	4.95	4.95	4.95
KZ4 Protective Services EMS R21	203	EXCEPT	289,418	378,740	378,740	13.60	13.60	13.60
KZ6 Administrative Support B216	203	EXCEPT	34,154	35,674	35,674	1.35	1.35	1.35
Subtotal					7,856,696			
Add:								
Budgeted Personnel Savings					(126,319)			
Compensation Adjustments					207,743			
Overtime/On Call/Holiday Pay					1,336,678			
Benefits					4,524,292			
Total Personnel Budget					13,799,089	174.90	174.90	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	964,896	1,025,995	1,087,633	1,087,633	1,099,628	11,996	1.1%
Contractual Services	1,112,652	1,006,724	1,072,216	1,067,916	1,137,901	69,985	6.6%
Debt Service	-	-	-	-	-	-	-
Commodities	7,315	2,364	7,070	10,570	6,050	(4,520)	-42.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	179,685	-	(179,685)	(1.0)
Total Expenditures	2,084,863	2,035,084	2,166,919	2,345,804	2,243,579	(102,224)	-4.4%
Revenues							
Taxes	4,006,318	3,433,587	2,899,047	2,899,047	2,984,495	85,448	2.9%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	8,716	510	-	-	-	-	-
Total Revenues	4,015,034	3,434,097	2,899,047	2,899,047	2,984,495	85,448	2.9%
Full-Time Equivalents (FTEs)	11.80	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	634,363	548,717	2,072	30,372	10,500	(19,872)	-65.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	634,363	548,717	2,072	30,372	10,500	(19,872)	-65.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	12,811,017	13,645,814	14,052,229	14,052,229	14,455,865	403,636	2.9%
All Other Revenue	14,774	23,532	261,428	261,428	5	(261,423)	-100.0%
Total Revenues	12,825,792	13,669,346	14,313,657	14,313,657	14,455,870	142,213	1.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	327,280	328,686	358,974	358,974	336,344	(22,630)	-6.3%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	327,280	328,686	358,974	358,974	336,344	(22,630)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	(299)	-	-	(319)	(319)	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	(299)	-	-	(319)	(319)	-
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	722,760	648,256	742,712	742,712	743,302	590	0.1%
Contractual Services	3,124	2,852	4,000	4,000	3,300	(700)	-17.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	725,884	651,108	746,712	746,712	746,602	(110)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	8.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	838,518	898,132	916,144	916,144	895,373	(20,771)	-2.3%
Contractual Services	8,286	9,731	9,500	9,500	9,324	(176)	-1.9%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	846,803	907,862	925,644	925,644	904,697	(20,947)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	789,557	934,815	1,021,055	1,021,055	967,099	(53,956)	-5.3%
Contractual Services	8,616	9,173	10,000	10,000	9,900	(100)	-1.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	798,173	943,988	1,031,055	1,031,055	976,999	(54,056)	-5.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	12.00	13.00	12.00	12.00	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	771,234	798,341	885,027	880,027	892,524	12,497	1.4%
Contractual Services	2,396	3,257	2,500	2,755	2,676	(79)	-2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	773,630	801,597	887,527	882,782	895,200	12,418	1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	925,992	922,476	979,190	979,190	983,741	4,551	0.5%
Contractual Services	10,824	10,076	12,000	12,000	11,136	(864)	-7.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	936,816	932,552	991,190	991,190	994,877	3,687	0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	507	-	56	56	-	(56)	(1.00)
Total Revenues	507	-	56	56	-	(56)	(1.00)
Full-Time Equivalents (FTEs)	12.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	680,601	618,111	744,074	684,074	760,458	76,384	11.2%
Contractual Services	8,107	9,386	9,000	9,000	10,200	1,200	13.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	688,708	627,498	753,074	693,074	770,658	77,584	11.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	9.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	572,974	591,814	692,001	632,001	690,305	58,303	9.2%
Contractual Services	1,481	1,760	2,200	2,200	1,980	(220)	-10.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	574,456	593,574	694,201	634,201	692,285	58,083	9.2%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	476,785	526,412	674,427	674,427	648,231	(26,196)	-3.9%
Contractual Services	8,679	9,194	13,500	13,500	10,464	(3,036)	-22.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	210,800	210,800	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	485,464	535,606	687,927	687,927	869,495	181,568	26.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	11	11	-	(11)	(1.0)
Total Revenues	10	-	11	11	-	(11)	(1.0)
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	513,848	594,034	655,934	655,934	651,393	(4,542)	-0.7%
Contractual Services	3,935	7,382	11,000	11,000	12,144	1,144	10.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	517,784	601,416	666,934	666,934	663,537	(3,398)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	695,981	742,465	812,489	757,804	803,304	45,500	6.0%
Contractual Services	10,495	10,939	12,000	12,000	12,144	144	1.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	706,475	753,405	824,489	769,804	815,448	45,644	5.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	629,065	832,512	857,078	857,078	863,313	6,235	0.7%
Contractual Services	738	957	2,700	2,700	1,320	(1,380)	(0.51)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	629,803	833,470	859,778	859,778	864,633	4,855	0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20	-	21	21	-	(21)	(1.00)
Total Revenues	20	-	21	21	-	(21)	(1.00)
Full-Time Equivalents (FTEs)	9.00	10.00	10.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	591,680	621,735	690,410	690,410	683,599	(6,811)	-1.0%
Contractual Services	7,051	7,540	8,500	8,500	8,520	20	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	598,731	629,274	698,910	698,910	692,119	(6,791)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	560,864	591,533	631,344	631,344	685,299	53,955	8.5%
Contractual Services	5,533	8,831	6,000	8,650	9,660	1,010	11.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	566,397	600,363	637,344	639,994	694,959	54,965	8.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	8.00	8.00	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	368,646	201,956	202,056	202,056	172,376	(29,680)	-14.7%
Contractual Services	1,640	2,084	1,750	2,530	2,580	50	2.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	370,286	204,041	203,806	204,586	174,956	(29,630)	-14.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	2.00	2.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,503,154	1,568,079	1,871,704	1,856,704	1,922,800	66,096	3.6%
Contractual Services	1,626,228	1,563,832	1,809,524	1,796,839	1,688,061	(108,778)	-6.1%
Debt Service	-	-	-	-	-	-	-
Commodities	1,131,913	954,995	1,159,958	1,156,458	1,119,065	(37,393)	-3.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	500,500	209,678	-	-	-	-	-
Total Expenditures	4,761,795	4,296,584	4,841,186	4,810,001	4,729,926	(80,075)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	420	420	396	396	445	50	12.6%
Total Revenues	420	420	396	396	445	50	12.6%
Full-Time Equivalents (FTEs)	31.10	30.10	34.10	34.10	34.10	-	0.0%

• EMS Donations - Bike

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

Fund(s): EMS - Grants 258							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	25	1,159	-	1,744	-	(1,744)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	25	1,159	-	1,744	-	(1,744)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	500	1,000	-	1,744	-	(1,744)	-100.0%
Total Revenues	500	1,000	-	1,744	-	(1,744)	-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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	450	1,500	-	3,550	-	(3,550)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	450	1,500	-	3,550	-	(3,550)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	1,600	-	3,550	-	(3,550)	-100.0%
Total Revenues	1,000	1,600	-	3,550	-	(3,550)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%