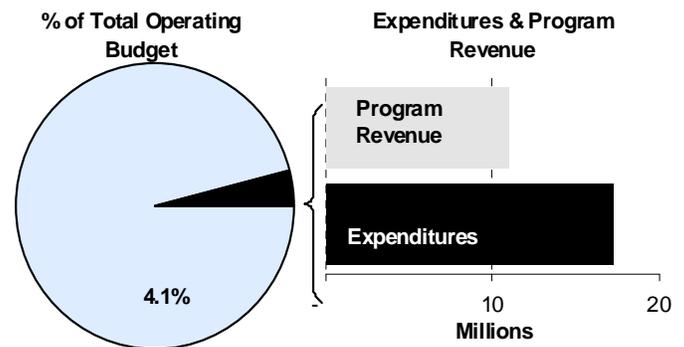
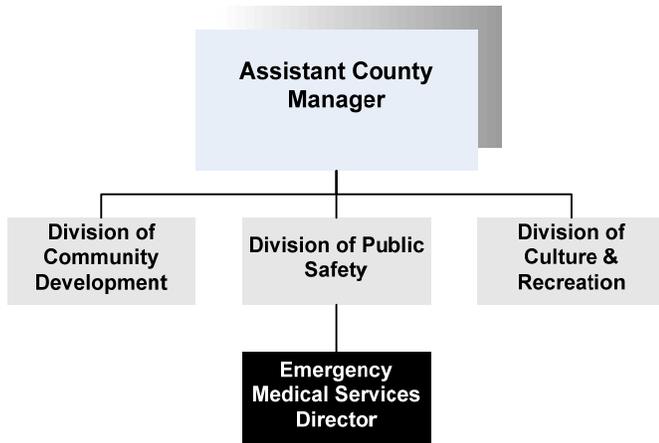




Scott Hadley
 Director
 1015 Stillwell
 Wichita, Kansas 67213
 316-660-7994
shadley@sedgwick.gov

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 477,000 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 2009, Sedgwick County EMS responded to 49,151 calls for service which resulted in 34,625 patients being transported. In addition to full-time and part-time staff, the Department receives first responder support from Volunteer Emergency Medical Technicians in Derby,

and Valley Center and the Wichita and Sedgwick County Fire Departments.

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 the ambulance. This program is designed to make them more familiar with EMS should they ever need to access the services. In addition to these programs, safety belt and child safety seats are a part of EMS injury prevention efforts. EMS staff promotes proper usage during school programs and community events.

Departmental Sustainability Initiatives

Sedgwick County EMS contributes to the region’s economy by being the largest EMS employer in the State of Kansas. Sedgwick County EMS employs a large portion of the new graduates from the local community college paramedic programs, thus attracting and retaining citizens 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.

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 practice and procedure. The EMS Department generates revenue through insurance, Medicare and Medicaid payments. Maintenance programs for the EMS fleet are reviewed and updated regularly to prevent costly repairs of ambulances and vehicles by utilizing preventative maintenance programs.

Department Accomplishments

In 2009, Sedgwick County EMS responded to 49,151 calls for service. Response times on average were:

- Emergency call – 5.15 minutes
- Non-life threatening emergencies – 6.52 minutes
- On time for scheduled transfers 93 percent of the time

In addition to these performance measures, 28 percent of cardiac arrests were delivered to the hospital with a pulse restored.

The EMS department is dedicated to leveraging technology as a way to create efficiencies and increase effectiveness in the field. Several projects have been completed in 2009 and early 2010 including:

- Vehicle routing and deployment software that assists in assigning vehicles where most needed based on both historical and real time data
- Implemented project to convert all ambulances to wide area internet hotspots for data transmission of clinical and operations information

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**

Budget Adjustments

Changes to the Emergency Medical Services 2011 budget include a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds, a decrease of \$30,023 for the cost allocation plan, and a \$264,341 decrease in fleet charges. In addition, one ambulance and four Emergency Medical Technicians were added to meet the increasing demand for service at a cost of \$459,406.

In conjunction with 2011 budget adoption, the 2010 EMS budget was readopted to address a shortage in personnel funding created by an error in the SAP accounting software used for creating the budget. The total adjustment was \$370,000 exclusively added to the personnel category and funded with current fund balance.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Cost allocation plan adjustments	(30,023)		
• Addition of one ambulance and four EMT's	459,406		4.00
• Adjustment in departmental fleet charges	(264,341)		
• Restoration of funding for Fire Department supplies	75,974		
Total	241,016	-	4.00

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	11,395,146	11,539,493	11,909,493	13,088,435	9.9%	Emerg Medical Svc-203	15,940,050	17,188,266
Contractual Services	2,590,354	3,144,301	3,144,301	2,923,771	-7.0%			
Debt Service	-	-	-	-				
Commodities	1,134,219	886,256	886,256	989,060	11.6%			
Capital Improvements	-	-	-	-				
Capital Equipment	16,112	-	-	187,000				
Interfund Transfers	126,083	-	-	-				
Total Expenditures	15,261,914	15,570,050	15,940,050	17,188,266	7.8%	Total Expenditures	15,940,050	17,188,266
Revenue								
Taxes	5,334,950	4,390,259	4,390,259	3,469,271	-21.0%			
Intergovernmental	-	-	-	-				
Charges For Service	10,199,486	9,942,584	9,942,584	11,005,565	10.7%			
Other Revenue	8,332	6,220	6,220	8,478	36.3%			
Total Revenue	15,542,768	14,339,063	14,339,063	14,483,314	1.0%			
Full-Time Equivalents (FTEs)	169.90	169.90	169.90	173.90	2.4%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administration	203	2,638,510	2,920,264	2,915,105	2,904,883	-0.4%	18.35	18.80	18.80	
Accounts Receivable	203	579,532	594,818	594,818	621,197	4.4%	-	-	-	
Training	203	648,596	657,341	672,585	694,132	3.2%	7.00	7.00	7.00	
Post 1	203	561,830	536,240	555,862	637,739	14.7%	8.00	8.00	8.00	
Post 2	203	699,203	618,515	647,293	734,678	13.5%	10.00	10.00	10.00	
Post 3	203	809,765	834,737	861,870	908,976	5.5%	12.00	12.00	12.00	
Post 4	203	683,861	632,343	681,997	709,958	4.1%	8.00	9.00	9.00	
Post 5	203	492,543	660,538	690,960	666,307	-3.6%	8.00	8.00	8.00	
Post 6	203	840,320	578,722	605,144	734,499	21.4%	8.00	8.00	8.00	
Post 7	203	503,828	567,519	584,941	675,490	15.5%	8.00	8.00	8.00	
Post 8	203	579,715	593,081	614,003	679,415	10.7%	8.00	8.00	8.00	
Post 9	203	652,921	511,015	534,437	648,672	21.4%	8.00	8.00	8.00	
Post 10	203	894,630	873,868	903,501	930,892	3.0%	12.00	12.00	12.00	
Post 11	203	662,998	667,494	691,772	765,685	10.7%	10.00	10.00	10.00	
Post 12	203	745,967	769,504	802,637	910,507	13.4%	12.00	12.00	12.00	
Post 14	203	561,120	629,240	625,286	704,703	12.7%	10.00	9.00	9.00	
Post 45	203	220,923	284,644	294,855	306,549	4.0%	4.00	4.00	4.00	
Operations	203	2,485,650	2,640,167	2,662,984	2,953,984	10.9%	18.55	18.10	22.10	
Total		15,261,914	15,570,050	15,940,050	17,188,266	7.8%	169.90	169.90	173.90	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
EMS Lieutenant	203	RANGE 23	2,829,810	2,933,488	3,046,314	59.00	58.00	58.00
EMS Lieutenant.	203	RANGE 23	40,510	-	-	1.00	-	-
MICT	203	RANGE 21	2,507,971	2,718,740	2,823,307	68.00	70.00	70.00
EMT	203	RANGE 17	-	-	110,052	-	-	4.00
KZ4 - Protective Services	203	EXCEPT	305,782	600,395	623,487	18.90	18.90	18.90
Temp: Technicians	203	EXCEPT	10,000	5,000	5,192	1.00	1.00	1.00
EMS Division Officer	203	EMSDIVOF	221,905	224,802	233,448	3.00	3.00	3.00
EMS Director	203	EMSDIR	90,045	90,045	93,508	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	550,980	546,061	567,063	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	260,373	265,551	275,764	4.00	4.00	4.00
Assistant EMS Director	203	EMSASTR	163,866	163,865	170,168	2.00	2.00	2.00
Biomedical Technician	203	B322	48,023	48,973	50,857	1.00	1.00	1.00
EMS Services Technician	203	B322	47,226	48,160	50,012	1.00	1.00	1.00
Administrative Specialist	203	B219	44,851	45,745	47,504	1.00	1.00	1.00
Office Assistant	203	B112	19,522	19,922	20,688	1.00	1.00	1.00
Subtotal					8,117,364	169.90	169.90	173.90
Add:								
Budgeted Personnel Savings (Turnover)					(79,305)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,449,567			
Benefits					3,600,809			
Total Personnel Budget*					13,088,435			

* 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,623,672	1,784,057	1,837,098	1,804,472	-1.8%
Contractual Services	1,008,840	1,132,207	1,074,007	1,093,311	1.8%
Debt Service	-	-	-	-	-
Commodities	5,998	4,000	4,000	7,100	77.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,638,510	2,920,264	2,915,105	2,904,883	-0.4%
Revenue					
Taxes	5,334,950	4,390,259	4,390,259	3,469,271	-21.0%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	128	128	-	-100.0%
Total Revenue	5,334,950	4,390,387	4,390,387	3,469,271	-21.0%
Full-Time Equivalents (FTEs)	18.80	18.35	18.80	18.80	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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	579,532	594,818	594,818	621,197	4.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	579,532	594,818	594,818	621,197	4.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	10,198,465	9,942,584	9,942,584	11,004,491	10.7%
Other Revenue	629	1,224	1,224	642	-47.5%
Total Revenue	10,199,093	9,943,808	9,943,808	11,005,133	10.7%
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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	634,616	644,619	659,863	684,643	3.8%
Contractual Services	13,980	12,722	12,722	9,489	-25.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	648,596	657,341	672,585	694,132	3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,021	-	-	1,074	
Other Revenue	-	-	-	-	
Total Revenue	1,021	-	-	1,074	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	559,726	536,240	553,662	637,739	15.2%
Contractual Services	2,104	-	2,200	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	561,830	536,240	555,862	637,739	14.7%
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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	692,206	618,515	640,293	734,678	14.7%
Contractual Services	6,998	-	7,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	699,203	618,515	647,293	734,678	13.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita

● Post 3

Emergency Medical Service Post 3, located at 6210 Shadybrook, 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	808,820	834,737	860,870	908,976	5.6%
Contractual Services	945	-	1,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	809,765	834,737	861,870	908,976	5.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	681,981	632,343	679,997	709,958	4.4%
Contractual Services	1,881	-	2,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	683,861	632,343	681,997	709,958	4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	9.00	0.0%

Goal(s):

- Allocate resources to ensure 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	480,185	660,538	677,960	666,307	-1.7%
Contractual Services	12,358	-	13,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	492,543	660,538	690,960	666,307	-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 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	832,035	578,722	596,144	734,499	23.2%
Contractual Services	8,285	-	9,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	840,320	578,722	605,144	734,499	21.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
Total Revenue	10	-	-	-	
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 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 651 S. 247th Street West, 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	500,167	558,583	576,005	675,490	17.3%
Contractual Services	3,661	8,936	8,936	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	503,828	567,519	584,941	675,490	15.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	576,221	592,581	610,003	679,415	11.4%
Contractual Services	3,494	500	4,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	579,715	593,081	614,003	679,415	10.7%
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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	646,987	511,015	528,437	648,672	22.8%
Contractual Services	5,934	-	6,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	652,921	511,015	534,437	648,672	21.4%
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 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 704 N. Emporia, 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	891,499	873,868	900,001	930,892	3.4%
Contractual Services	3,131	-	3,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	894,630	873,868	903,501	930,892	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita

● Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Rd. (Derby), provides coverage to a 77 square mile area of southeastern Sedgwick County with approximately 27,800 residents. Department statistics show this area generates over 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12014-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	660,679	667,494	689,272	765,685	11.1%
Contractual Services	2,319	-	2,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	662,998	667,494	691,772	765,685	10.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13	-	-	-	
Total Revenue	13	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	738,951	769,504	795,637	910,507	14.4%
Contractual Services	7,016	-	7,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	745,967	769,504	802,637	910,507	13.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	561,120	629,240	620,786	704,703	13.5%
Contractual Services	-	-	4,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	561,120	629,240	625,286	704,703	12.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita
- 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

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	219,479	284,644	293,355	306,549	4.5%
Contractual Services	1,433	-	1,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	11	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	220,923	284,644	294,855	306,549	4.0%
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

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	286,802	362,793	390,110	585,250	50.0%
Contractual Services	928,443	1,395,118	1,390,618	1,199,774	-13.7%
Debt Service	-	-	-	-	-
Commodities	1,128,210	882,256	882,256	981,960	11.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	16,112	-	-	187,000	-
Interfund Transfers	126,083	-	-	-	-
Total Expenditures	2,485,650	2,640,167	2,662,984	2,953,984	10.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	7,680	4,868	4,868	7,836	61.0%
Total Revenue	7,680	4,868	4,868	7,836	61.0%
Full-Time Equivalents (FTEs)	18.10	18.55	18.10	22.10	22.1%

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