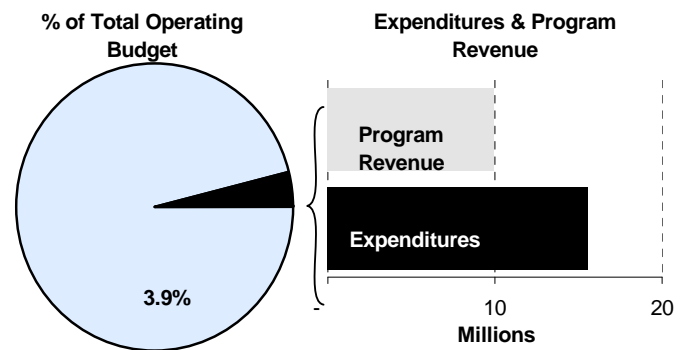
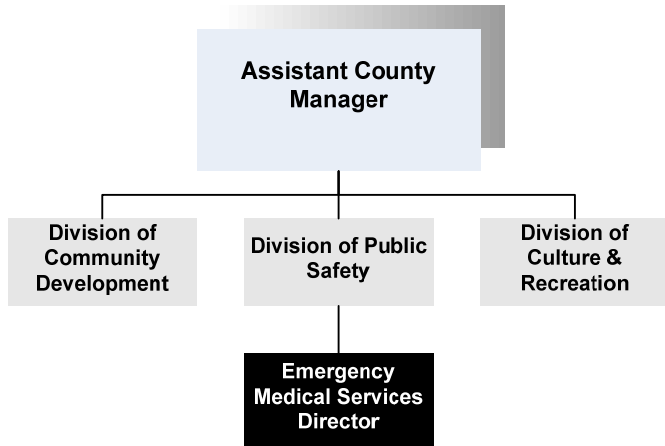




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Mission:

- 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 1000 square miles. There are 18 frontline ambulances in the EMS fleet that are stationed at 15 post locations throughout the County that are either owned in whole or shared with another agency. In 2008, Sedgwick County EMS responded to 47,226 calls for service. 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 system. 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 KU 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 Division 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.

Social equity is a core initiative for the division 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 division generates revenue through insurance, Medicare and Medicaid payments. Staff is continually evaluating the billing processes to assure that an optimal amount of patient fee collection occurs. Maintenance programs for the EMS fleet are reviewed and updated regularly to prevent costly repairs of ambulances and vehicles by utilizing preventative maintenance programs. When filling shift vacancies due to vacation or illness, supervisors utilize the least costly staffing options available.

Department Accomplishments

In 2008, Sedgwick County EMS responded to 47,226 calls for service. Response times on average were:

- Emergency call – 5.53 minutes
- Non-life threatening emergencies – 6.89 minutes
- On time for scheduled transfers 92 percent of the time

In addition to these performance measures, 32 percent of cardiac arrests were delivered to the hospital with a pulse restored.

Staff training for 2008 included 3947 hours of continuing medical education. Staff was involved in developing and delivering the Disaster Medical Management and Procedures Course as part of the Department of Homeland Security State of Kansas all agency disaster drill.

EMS looks forward to implementing a new vehicle routing system and deployment software. The application will give the Department real time information on all units and their status ensuring that the closest unit is assigned to a call as well as monitoring a coverage plan to move units as necessary to maximize coverage for the whole system. The system will learn traffic patterns to offer alternate routes based on time of day or day of the week. Finally, the system will also provide valuable information on station location design to recognize demand pattern changes.

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

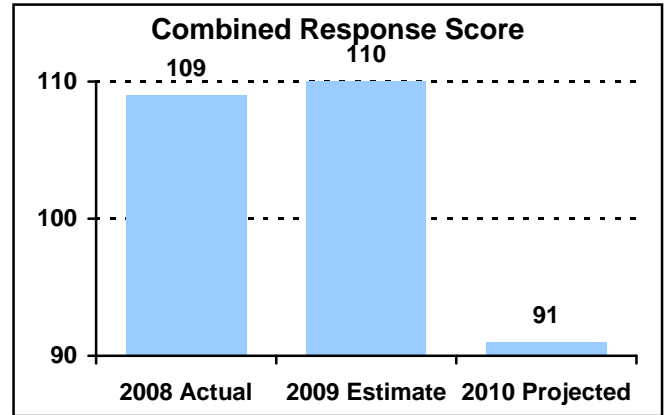
Changes to the Emergency Medical Services 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of an additional \$67,894 to cover the increase in billing expenditures associated with the increase in revenue that is anticipated to be collected in 2010 and \$53,372 in additional fleet charges.

PERFORMANCE MEASURE HIGHLIGHTS

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

Combined Response Score -

- The EMS combined response score is a measure taking into account several secondary indicators such as urban, suburban and rural response times, responsiveness to scheduled transfers, cardiac arrest survival rates, and quality of care provided. In this measure, a score of 93 or less is considered to be the desired range.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Goal: Provide professional customer-oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured			
Combined Response Score (KPI)	109	110	91
Urban response time compliance (90% < 9 minutes)	87%	88%	92%
Suburban response time compliance (90% < 11 minutes)	87%	88%	92%
Arrival within 30 minutes scheduled time for transfer	93%	92%	93%
Quality of Care Provided	86%	89%	90%
Cardiac Arrest Survival Rate	24%	32%	32%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Adjusted expenditures for purchase of ambulance and associated equipment	(177,745)		
● Adjusted expenditures for purchase of arena medical supplies and equipment	(77,835)		
● Cost allocation plan adjustments	(12,770)		
● Increase of funding for payment of billing vendor	67,894		
● Adjusted departmental fleet charges	53,372		
Total	(147,084)	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.	2009	2010
	Actual	Adopted	Revised				
Personnel	10,761,496	11,547,485	11,547,485	11,539,493	-0.1%	Emerg Medical Svc-203	15,725,126
Contractual Services	2,674,430	3,144,513	3,142,513	3,144,301	0.1%		15,570,050
Debt Service	-	-	-	-			
Commodities	900,294	985,028	987,028	886,256	-10.2%		
Capital Improvements	-	-	-	-			
Capital Equipment	-	48,100	48,100	-	-100.0%		
Interfund Transfers	1,982,724	-	-	-			
Total Expenditures	16,318,944	15,725,126	15,725,126	15,570,050	-1.0%	Total Expenditures	15,725,126
Revenue							
Taxes	7,571,165	5,200,429	5,200,429	4,390,259	-15.6%		
Intergovernmental	-	-	-	-			
Charges For Service	9,914,878	8,106,516	8,106,516	9,942,584	22.6%		
Other Revenue	6,107	470	470	6,220	1223.4%		
Total Revenue	17,492,150	13,307,415	13,307,415	14,339,063	7.8%		
Full-Time Equivalents (FTEs)	169.90	169.90	169.90	169.90	0.0%		

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Administration	203	4,381,187	2,733,777	2,644,077	2,920,264	10.4%	17.00	18.35	18.35
Accounts Receivable	203	534,808	576,142	576,142	594,818	3.2%	-	-	-
Training	203	615,131	621,072	651,072	657,341	1.0%	7.00	7.00	7.00
Post 1	203	389,975	539,767	562,267	536,240	-4.6%	8.00	8.00	8.00
Post 2	203	631,903	650,600	700,800	618,515	-11.7%	10.00	11.00	10.00
Post 3	203	770,553	846,755	812,755	834,737	2.7%	12.00	12.00	12.00
Post 4	203	864,394	557,516	669,016	632,343	-5.5%	8.00	9.00	8.00
Post 5	203	1,005,549	572,534	528,534	660,538	25.0%	8.00	7.00	8.00
Post 6	203	633,275	566,800	802,800	578,722	-27.9%	8.00	9.00	8.00
Post 7	203	316,144	583,191	526,691	567,519	7.8%	8.00	7.00	8.00
Post 8	203	453,863	619,426	612,426	593,081	-3.2%	8.00	7.00	8.00
Post 9	203	196,303	546,187	668,687	511,015	-23.6%	8.00	10.00	8.00
Post 10	203	1,369,951	782,996	785,996	873,868	11.2%	12.00	13.00	12.00
Post 11	203	521,414	663,939	686,439	667,494	-2.8%	10.00	10.00	10.00
Post 12	203	519,552	822,049	734,549	769,504	4.8%	12.00	11.00	12.00
Post 14	203	280,490	610,969	590,969	629,240	6.5%	10.00	9.00	10.00
Post 45	203	316,266	273,294	274,794	284,644	3.6%	4.00	3.00	4.00
Operations	203	2,518,187	3,158,112	2,897,112	2,640,167	-8.9%	19.90	18.55	18.55
Total		16,318,944	15,725,126	15,725,126	15,570,050	-1.0%	169.90	169.90	169.90



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
EMS Lieutenant	203	RANGE 23	2,652,187	2,832,930	2,829,810	60.00	59.00	59.00
MIC T	203	RANGE 23	2,456,206	2,530,054	2,507,971	67.00	68.00	68.00
EMS Lieutenant.	203	RANGE 23	53,308	40,510	40,510	1.00	1.00	1.00
KZ4 - Protective Services	203	EXCEPT	305,782	305,782	305,782	18.90	18.90	18.90
Temp: Technicians	203	EXCEPT	10,000	10,000	10,000	1.00	1.00	1.00
EMS Division Officer	203	EMSDIVOF	214,468	221,905	221,905	3.00	3.00	3.00
EMS Director	203	EMSDIR	90,480	90,045	90,045	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	529,839	550,980	550,980	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	251,617	260,373	260,373	4.00	4.00	4.00
Assistant EMS Director	203	EMSASTDR	158,392	163,866	163,866	2.00	2.00	2.00
Biomedical Technician	203	B219	44,358	45,331	48,023	1.00	1.00	1.00
EMS Services Technician	203	B219	43,089	44,580	47,226	1.00	1.00	1.00
Administrative Specialist	203	B219	43,973	44,851	44,851	1.00	1.00	1.00
Office Assistant	203	B112	19,138	19,808	19,522	1.00	1.00	1.00
Subtotal					7,140,864	169.90	169.90	169.90
Add:								
Budgeted Personnel Savings (Turnover)					(87,159)			
Compensation Adjustments					129,904			
Overtime/On Call					1,205,977			
Benefits					3,149,907			
Total Personnel Budget					11,539,493			



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	1,528,232	1,673,597	1,623,597	1,784,057	9.9%
Contractual Services	859,445	1,056,540	1,014,840	1,132,207	11.6%
Debt Service	-	-	-	-	-
Commodities	10,786	3,640	5,640	4,000	-29.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,982,724	-	-	-	-
Total Expenditures	4,381,187	2,733,777	2,644,077	2,920,264	10.4%
Revenue					
Taxes	7,571,165	5,200,429	5,200,429	4,390,259	-15.6%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	125	152	152	128	-15.8%
Total Revenue	7,571,290	5,200,581	5,200,581	4,390,387	-15.6%
Full-Time Equivalents (FTEs)	18.35	17.00	18.35	18.35	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	534,779	576,142	576,142	594,818	3.2%
Debt Service	-	-	-	-	-
Commodities	28	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	534,808	576,142	576,142	594,818	3.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,914,878	8,106,516	8,106,516	9,942,584	22.6%
Other Revenue	1,200	318	318	1,224	284.9%
Total Revenue	9,916,077	8,106,834	8,106,834	9,943,808	22.7%
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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	604,056	607,497	637,497	644,619	1.1%
Contractual Services	11,075	13,575	13,575	12,722	-6.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	615,131	621,072	651,072	657,341	1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	387,703	539,767	559,767	536,240	-4.2%
Contractual Services	2,272	-	2,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	389,975	539,767	562,267	536,240	-4.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	624,958	648,652	693,652	618,515	-10.8%
Contractual Services	6,945	1,948	7,148	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	631,903	650,600	700,800	618,515	-11.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
Total Revenue	10	-	-	-	
Full-Time Equivalents (FTEs)	11.00	10.00	11.00	10.00	-9.1%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	769,680	846,755	811,755	834,737	2.8%
Contractual Services	872	-	1,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	770,553	846,755	812,755	834,737	2.7%
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 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	862,573	557,016	667,016	632,343	-5.2%
Contractual Services	1,821	500	2,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	864,394	557,516	669,016	632,343	-5.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	8.00	-11.1%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	993,279	567,234	517,234	660,538	27.7%
Contractual Services	12,270	5,300	11,300	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,005,549	572,534	528,534	660,538	25.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	8.00	14.3%

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 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. The Department estimates this area will generate over 2,500 calls annually.

Fund(s): Emerg Medical Svc 203

12009-203

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	625,208	564,450	794,450	578,722	-27.2%
Contractual Services	8,067	2,350	8,350	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	633,275	566,800	802,800	578,722	-27.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	8.00	-11.1%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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. The Department estimates this area will generate approximately 800 calls each year.

Fund(s): Emerg Medical Svc 203

12010-203

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	312,720	583,041	523,041	558,583	6.8%
Contractual Services	3,423	150	3,650	8,936	144.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	316,144	583,191	526,691	567,519	7.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	8.00	14.3%

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. The Department estimates this area will generate approximately 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12011-203

	2008	2009	2009	2010	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	09-10
Personnel	450,553	617,826	607,826	592,581	-2.5%
Contractual Services	3,310	1,600	4,600	500	-89.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	453,863	619,426	612,426	593,081	-3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	8.00	14.3%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	09-10
Personnel	191,942	544,287	664,287	511,015	-23.1%
Contractual Services	4,361	1,900	4,400	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	196,303	546,187	668,687	511,015	-23.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	8.00	10.00	8.00	-20.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	1,366,725	782,434	782,434	873,868	11.7%
Contractual Services	3,226	562	3,562	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,369,951	782,996	785,996	873,868	11.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	13.00	12.00	13.00	12.00	-7.7%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	519,106	663,939	683,939	667,494	-2.4%
Contractual Services	2,309	-	2,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	521,414	663,939	686,439	667,494	-2.8%
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 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	513,359	818,403	728,403	769,504	5.6%
Contractual Services	6,193	3,646	6,146	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	519,552	822,049	734,549	769,504	4.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.00	12.00	11.00	12.00	9.1%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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 far northwest Wichita and 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	280,490	610,969	590,969	629,240	6.5%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	280,490	610,969	590,969	629,240	6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	10.00	11.1%

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 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	314,868	273,294	273,294	284,644	4.2%
Contractual Services	1,399	-	1,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	316,266	273,294	274,794	284,644	3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	4.00	3.00	4.00	33.3%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	416,045	648,324	388,324	362,793	-6.6%
Contractual Services	1,212,663	1,480,300	1,479,300	1,395,118	-5.7%
Debt Service	-	-	-	-	
Commodities	889,480	981,388	981,388	882,256	-10.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	48,100	48,100	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,518,187	3,158,112	2,897,112	2,640,167	-8.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,772	-	-	4,868	
Total Revenue	4,772	-	-	4,868	
Full-Time Equivalents (FTEs)	18.55	19.90	18.55	18.55	0.0%

Goal(s):

- Provide vacation and sick leave relief staffing to ensure operational readiness
- Ensure operational readiness of \$1.2M equipment inventory for 105 medical responders
- Ensure operational readiness of 27 emergency vehicles valued at \$2.2M

