

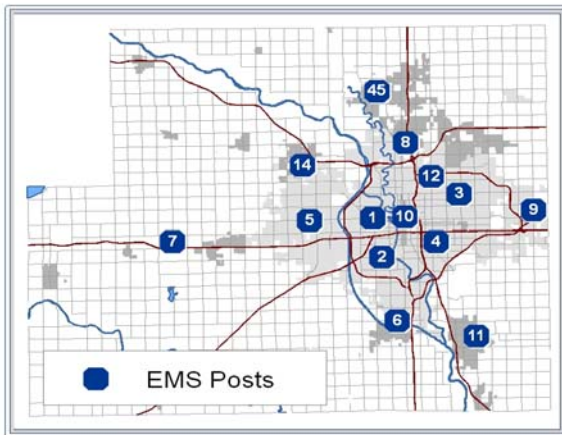


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Mission:

- Sedgwick County Emergency Medical Service is dedicated to providing quality health care and transportation for your well-being.

EMS Post Locations



Emergency Medical Service (EMS) provides two types of service: emergency response and scheduled transfers. Service is provided 24 hours a day, 365 days a year, using Advanced Life Support (ALS) ambulances. There are 11 to 16 ambulances on duty each day stationed at fourteen post locations throughout the County. In

Budget Adjustments

Item:	Amount:
• Medical Supplies and Equipment	\$117,581
• Additional Ambulance Crews at Post 12, 14, & 45 (10.00 FTEs)	\$714,741
Total	\$832,322

addition, the department receives first responder support from Volunteer Emergency Medical Technicians in Derby and Valley Center and the Wichita and Sedgwick Fire Departments.

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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	9,408,241	10,406,419	10,406,419	11,123,846	6.9%
Contractual Services	2,196,762	2,456,841	2,456,841	2,669,783	8.7%
Debt Service	-	-	-	-	-
Commodities	737,088	736,945	736,945	941,899	27.8%
Capital Improvements	-	-	-	1,637,724	-
Equipment	153,058	286,000	286,000	-	-100.0%
Interfund Transfers	60,000	-	-	-	-
Total Expenditures	12,555,149	13,886,205	13,886,205	16,373,252	17.9%
Revenue					
Taxes	4,668,188	5,655,778	5,655,778	7,312,631	29.3%
Intergovernmental	-	-	-	-	-
Charges For Service	8,372,226	8,228,960	8,228,960	8,694,661	5.7%
Other Revenue	868	429	429	8,251	1823.3%
Total Revenue	13,041,283	13,885,167	13,885,167	16,015,543	15.3%
Full-Time Equivalents (FTEs)	152.90	159.90	159.90	169.90	6.3%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Emerg Medical Svc	13,886,205	16,373,252
Total Expenditures	13,886,205	16,373,252

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
EMS Administration	2,036,667	2,416,510	2,416,510	4,154,581	71.9%	19.00	19.00	19.00	0.0%
EMS Accts. Receivable	569,895	617,476	617,476	598,676	-3.0%	-	-	-	-
EMS Training	558,819	463,220	463,220	471,620	1.8%	5.00	5.00	5.00	0.0%
EMS Post 1	379,990	510,978	510,978	529,612	3.6%	8.00	8.00	8.00	0.0%
EMS Post 2	693,109	632,146	632,146	646,248	2.2%	10.00	10.00	10.00	0.0%
EMS Post 3	817,638	781,822	781,822	839,178	7.3%	12.00	12.00	12.00	0.0%
EMS Post 4	613,502	567,363	567,363	577,521	1.8%	8.00	8.00	8.00	0.0%
EMS Post 5	729,238	525,034	525,034	545,556	3.9%	8.00	8.00	8.00	0.0%
EMS Post 6	435,591	536,936	536,936	545,349	1.6%	8.00	8.00	8.00	0.0%
EMS Post 7	427,601	547,211	547,211	524,833	-4.1%	8.00	8.00	8.00	0.0%
EMS Post 8	488,045	508,604	508,604	522,684	2.8%	8.00	8.00	8.00	0.0%
EMS Post 9	390,193	512,106	512,106	522,131	2.0%	8.00	8.00	8.00	0.0%
EMS Post 10	878,103	811,927	811,927	835,183	2.9%	12.00	12.00	12.00	0.0%
EMS Post 11	510,580	646,354	646,354	658,597	1.9%	10.00	10.00	10.00	0.0%
EMS Post 12	773,783	740,844	740,844	853,567	15.2%	8.00	8.00	12.00	50.0%
EMS Post 14	-	271,815	271,815	579,628	113.2%	6.00	6.00	10.00	66.7%
EMS Post 45	140,486	128,754	128,754	256,288	99.1%	2.00	2.00	4.00	100.0%
EMS Operations	2,111,909	2,667,105	2,667,105	2,712,000	1.7%	19.90	19.90	19.90	0.0%
Total	12,555,149	13,886,205	13,886,205	16,373,252	17.9%	159.90	159.90	169.90	6.3%

The most popular public education program is when EMS paramedics go to classrooms and explain to children how to access EMS services, demonstrate the equipment, and provide an ambulance tour. All of this is designed to make children more familiar with the services should they ever need them. EMS generates revenue from insurance fees, and Medicare and Medicaid fees. With the increasing Sedgwick County population, EMS has seen an increase in the number and types of emergency calls it receives.

The 2008 budget includes supplemental funding of \$117,581 to pay for medical supplies and equipment, and \$714,741 to fund 5 new ambulance crews (10 FTEs) at Post 12, 14, and 45 to provide additional support during peak hours.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals: <ul style="list-style-type: none"> Provide professional, customer oriented, clinically sophisticated, and fiscally responsible care and transportation of the ill and injured Reduce the mortality and morbidity of the acutely ill or injured Maintain a trustworthy, confident and compassionate workforce
Emergency Response Performance Index				
Secondary Indicators				
Urban response performance (90% < 9 minutes)	88%	87%	86%	
Suburban response performance (90% < 13 min)	89%	88%	87%	
Rural response performance (90% < 16 minutes)	85%	85%	84%	
Tertiary Indicators				
Crew enroute to call (90% < 1 minutes)	79%	78%	85%	
Crew return to service (90% < 15 minutes)	60%	61%	75%	
Service workload (average calls per day)	118	121	124	
Ambulance vehicle availability (> 90% of ambulance fleet)	92%	90%	90%	

• Emergency Medical Service Administration

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

Fund: Emerg Medical Svc				12001-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,323,400	1,607,883	1,607,883	1,653,124	2.8%
Contractual Services	643,105	802,275	802,275	845,024	5.3%
Debt Service	-	-	-	-	-
Commodities	10,163	6,352	6,352	18,709	194.5%
Capital Improvements	-	-	-	1,637,724	-
Equipment	-	-	-	-	-
Interfund Transfers	60,000	-	-	-	-
Total Expenditures	2,036,667	2,416,510	2,416,510	4,154,581	71.9%
Revenue					
Taxes	4,668,188	5,655,778	5,655,778	7,312,631	29.3%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	157	-	-	-	-
Total Revenue	4,668,345	5,655,778	5,655,778	7,312,631	29.3%
Full-Time Equivalents (FTEs)	13.00	19.00	19.00	19.00	0.0%

Goals:

- 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

• Emergency Medical Service 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. In 2004, the County increased EMS service charges. As a result, the contractual cost for revenue collections have increased in both 2004 and 2005. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund: Emerg Medical Svc				12002-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	569,895	617,476	617,476	598,676	-3.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	569,895	617,476	617,476	598,676	-3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,371,001	8,228,960	8,228,960	8,694,661	5.7%
Other Revenue	648	401	401	8,251	1957.6%
Total Revenue	8,371,649	8,229,361	8,229,361	8,702,911	5.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- Maximize user fee revenues
- Decrease time from delivery of service to billing

• **Emergency Medical Service 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: Emerg Medical Svc				12003-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	547,676	448,239	448,239	458,691	2.3%
Contractual Services	11,143	14,981	14,981	12,930	-13.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	558,819	463,220	463,220	471,620	1.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,225	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	1,225	-	-	-	
Full-Time Equivalents (FTEs)	4.00	5.00	5.00	5.00	0.0%

Goals:

- 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

• **Emergency Medical Service 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: Emerg Medical Svc				12004-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	378,013	509,338	509,338	529,612	4.0%
Contractual Services	1,977	1,640	1,640	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	379,990	510,978	510,978	529,612	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:

- 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



• **Emergency Medical Service 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: Emerg Medical Svc				12005-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	688,262	626,861	626,861	646,248	3.1%
Contractual Services	4,847	5,285	5,285	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	693,109	632,146	632,146	646,248	2.2%
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:

- 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

• **Emergency Medical Service 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: Emerg Medical Svc				12006-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	816,549	780,742	780,742	839,178	7.5%
Contractual Services	1,088	1,080	1,080	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	817,638	781,822	781,822	839,178	7.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goals:

- 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



• **Emergency Medical Service 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: Emerg Medical Svc				12007-203	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	612,098	566,040	566,040	577,521	2.0%
Contractual Services	1,404	1,323	1,323	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	613,502	567,363	567,363	577,521	1.8%
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:

- 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

• **Emergency Medical Service 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: Emerg Medical Svc				12008-203	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	721,422	517,214	517,214	528,737	2.2%
Contractual Services	7,816	7,820	7,820	16,819	115.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	729,238	525,034	525,034	545,556	3.9%
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:

- 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



• Emergency Medical Service 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: Emerg Medical Svc	12009-203				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	430,005	530,080	530,080	545,349	2.9%
Contractual Services	5,585	6,856	6,856	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	435,591	536,936	536,936	545,349	1.6%
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:

- 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

• Emergency Medical Service 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: Emerg Medical Svc	12010-203				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	425,723	544,793	544,793	524,833	-3.7%
Contractual Services	1,878	2,418	2,418	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	427,601	547,211	547,211	524,833	-4.1%
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:

- 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

• **Emergency Medical Service 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: Emerg Medical Svc				12011-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	484,688	504,913	504,913	522,684	3.5%
Contractual Services	3,357	3,691	3,691	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	488,045	508,604	508,604	522,684	2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goals:

- 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

• **Emergency Medical Service 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: Emerg Medical Svc				12012-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	387,089	509,077	509,077	522,131	2.6%
Contractual Services	3,104	3,029	3,029	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	390,193	512,106	512,106	522,131	2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goals:

- 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



• **Emergency Medical Service 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: Emerg Medical Svc				12013-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	877,235	810,128	810,128	835,183	3.1%
Contractual Services	868	1,799	1,799	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	878,103	811,927	811,927	835,183	2.9%
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:

- 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

• **Emergency Medical Service 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: Emerg Medical Svc				12014-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	509,987	644,766	644,766	658,597	2.1%
Contractual Services	593	1,588	1,588	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	510,580	646,354	646,354	658,597	1.9%
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:

- 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



• **Emergency Medical Service 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: Emerg Medical Svc				12015-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	767,841	733,372	733,372	843,967	15.1%
Contractual Services	5,942	7,472	7,472	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	9,600	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	773,783	740,844	740,844	853,567	15.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	12.00	50.0%

Goals:

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

• **Emergency Medical Service 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 in 2007.

Fund: Emerg Medical Svc				12018-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	271,815	271,815	570,028	109.7%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	9,600	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	271,815	271,815	579,628	113.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	10.00	66.7%

Goal:

- 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



• **Emergency Medical Service 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: Emerg Medical Svc				12016-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	139,942	128,214	128,214	256,288	99.9%
Contractual Services	544	540	540	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	140,486	128,754	128,754	256,288	99.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	4.00	100.0%

Goals:

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

• **Emergency Medical Service 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: Emerg Medical Svc				12017-203	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	298,311	672,944	672,944	611,676	-9.1%
Contractual Services	933,616	977,568	977,568	1,196,334	22.4%
Debt Service	-	-	-	-	
Commodities	726,926	730,593	730,593	903,990	23.7%
Capital Improvements	-	-	-	-	
Equipment	153,058	286,000	286,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,111,909	2,667,105	2,667,105	2,712,000	1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	64	28	28	-	-100.0%
Total Revenue	64	28	28	-	-100.0%
Full-Time Equivalents (FTEs)	19.90	19.90	19.90	19.90	0.0%

Goal:

- 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

