

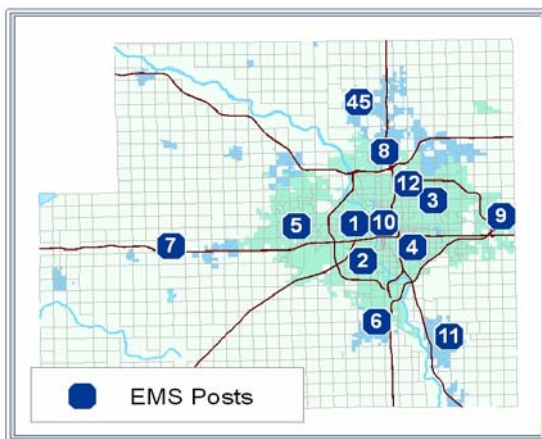


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Mission:

- 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 services: emergency response and scheduled transfers. Service is provided 24 hours a day, 365 days a year, using Advanced Life Support (ALS) ambulances. These ambulances are stationed at thirteen post locations throughout the County. In addition, the department receives first responder support from the Wichita and

Adopted Budget Adjustments

Item:	Amount:
<u>Additions</u>	
• Capital Equipment Replacement	\$ 382,296
• Medical Training & Medical	
• Compliance (7.00 FTEs)	421,141
Total	\$803,437

Sedgwick County Fire Departments, and volunteer Emergency Medical Technicians in Derby and Valley Center.

Periodically EMS replaces equipment in emergency vehicles. In the 2006 budget \$187,000 was set-aside for this purpose. 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.

The most popular public education program is when EMS paramedics go to classrooms and explain to

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	8,887,744	9,542,280	9,542,280	10,406,419	9.1%
Contractual Services	2,427,370	2,476,519	2,476,519	2,456,841	-0.8%
Debt Service	-	-	-	-	-
Commodities	574,479	636,971	636,971	736,945	15.7%
Capital Improvements	-	60,000	-	-	-
Equipment	(220)	187,000	187,000	286,000	52.9%
Interfund Transfers	139,196	-	60,000	-	-100.0%
Total Expenditures	12,028,569	12,902,770	12,902,770	13,886,205	7.6%
Revenue					
Taxes	4,233,504	4,688,660	4,688,660	5,655,779	20.6%
Intergovernmental	-	-	-	-	-
Charges For Service	7,866,243	8,063,787	8,063,787	8,228,959	2.0%
Other Revenue	859	1,292	1,292	430	-66.8%
Total Revenue	12,100,606	12,753,739	12,753,739	13,885,167	8.9%
Full-Time Equivalents (FTEs)	143.74	143.74	143.74	150.74	4.9%

Budget Summary by Fund

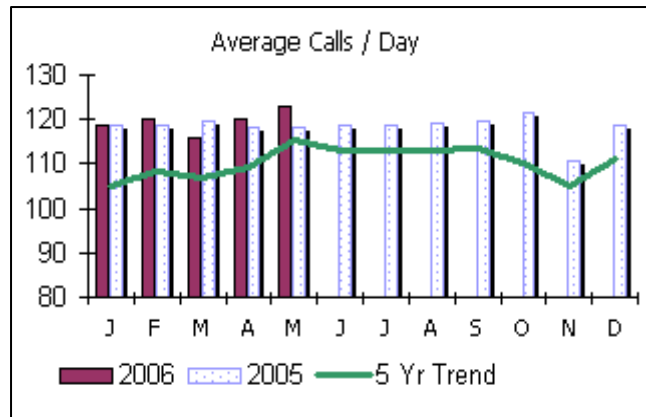
	2006 Revised	2007 Budget
Expenditures		
Emerg Medical Svc	12,902,770	13,886,205
Total Expenditures	12,902,770	13,886,205



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget
EMS Administration	1,992,922	2,109,520	2,108,920	2,179,555	3.3%	15.00	15.00	15.00
EMS Accts. Receivable	658,449	758,623	758,623	617,476	-18.6%	-	-	-
EMS Training	509,418	535,614	535,614	563,220	5.2%	6.00	6.00	6.00
EMS Post 1	510,206	553,820	553,820	510,978	-7.7%	8.00	7.00	7.00
EMS Post 2	469,267	557,636	557,636	738,570	32.4%	8.50	11.00	11.00
EMS Post 3	790,417	837,570	837,570	864,243	3.2%	12.00	12.00	12.00
EMS Post 4	458,854	484,197	484,197	640,475	32.3%	7.00	9.00	9.00
EMS Post 5	564,280	599,199	599,199	681,892	13.8%	9.00	10.00	10.00
EMS Post 6	507,797	545,063	545,063	506,001	-7.2%	8.00	6.50	7.00
EMS Post 7	391,528	421,699	421,699	547,211	29.8%	6.50	8.00	8.00
EMS Post 8	580,110	606,265	606,265	535,827	-11.6%	10.00	8.00	8.00
EMS Post 9	558,399	548,782	548,782	444,413	-19.0%	8.00	6.00	6.00
EMS Post 10	665,717	688,640	688,640	896,165	30.1%	10.00	13.00	13.00
EMS Post 11	641,478	549,085	549,685	523,476	-4.8%	8.00	7.00	7.00
EMS Post 12	788,055	611,910	611,910	840,844	37.4%	15.00	12.00	12.00
EMS Post 45	170,308	142,834	142,834	128,754	-9.9%	2.00	2.00	2.00
EMS Operations	1,771,365	2,352,313	2,352,313	2,667,105	13.4%	10.74	11.24	17.74
Total	12,028,569	12,902,770	12,902,770	13,886,205	7.6%	143.74	143.74	150.74

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.



Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Rural response performance (90% < 16 minutes)	87%	86%	85%
Secondary Indicators			
Urban response performance (90% < 9 minutes)	89%	88%	87%
Suburban response performance (90% < 13 min)	90%	89%	88%
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%

Goals:

- 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 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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,194,326	1,281,403	1,281,403	1,370,928	7.0%
Contractual Services	663,244	758,617	758,017	802,275	5.8%
Debt Service	-	-	-	-	-
Commodities	6,352	9,500	9,500	6,352	-33.1%
Capital Improvements	-	60,000	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	129,000	-	60,000	-	-100.0%
Total Expenditures	1,992,922	2,109,520	2,108,920	2,179,555	3.3%
Revenue					
Taxes	4,233,504	4,688,660	4,688,660	5,655,779	20.6%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	4,233,504	4,688,660	4,688,660	5,655,779	20.6%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	658,449	758,623	758,623	617,476	-18.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	658,449	758,623	758,623	617,476	-18.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	7,866,243	8,063,787	8,063,787	8,228,959	2.0%
Other Revenue	806	1,179	1,179	401	-66.0%
Total Revenue	7,867,049	8,064,966	8,064,966	8,229,361	2.0%
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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	498,830	522,114	522,114	548,239	5.0%
Contractual Services	10,588	13,500	13,500	14,981	11.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	509,418	535,614	535,614	563,220	5.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	508,623	551,786	551,786	509,338	-7.7%
Contractual Services	1,584	2,034	2,034	1,640	-19.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	510,206	553,820	553,820	510,978	-7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	7.00	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	464,825	552,521	552,521	733,285	32.7%
Contractual Services	4,442	5,115	5,115	5,285	3.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	469,267	557,636	557,636	738,570	32.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.00	8.50	11.00	11.00	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	789,327	836,750	836,750	863,163	3.2%
Contractual Services	1,089	820	820	1,080	31.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	790,417	837,570	837,570	864,243	3.2%
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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	457,449	482,597	482,597	639,152	32.4%
Contractual Services	1,405	1,600	1,600	1,323	-17.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	458,854	484,197	484,197	640,475	32.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	7.00	9.00	9.00	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	555,977	588,199	588,199	674,072	14.6%
Contractual Services	8,303	11,000	11,000	7,820	-28.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	564,280	599,199	599,199	681,892	13.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	9.00	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
- 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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	502,035	538,813	538,813	499,145	-7.4%
Contractual Services	5,762	6,250	6,250	6,856	9.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	507,797	545,063	545,063	506,001	-7.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.50	8.00	6.50	7.00	7.7%

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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	379,844	419,368	419,368	544,793	29.9%
Contractual Services	1,488	2,331	2,331	2,418	3.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	10,196	-	-	-	
Total Expenditures	391,528	421,699	421,699	547,211	29.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	27	113	113	-	-100.0%
Total Revenue	27	113	113	-	-100.0%
Full-Time Equivalents (FTEs)	8.00	6.50	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	576,797	602,765	602,765	532,136	-11.7%
Contractual Services	3,312	3,500	3,500	3,691	5.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	580,110	606,265	606,265	535,827	-11.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	10.00	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	555,200	546,003	546,003	441,384	-19.2%
Contractual Services	3,199	2,779	2,779	3,029	9.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	558,399	548,782	548,782	444,413	-19.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	8.00	6.00	6.00	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	664,892	685,640	685,640	894,366	30.4%
Contractual Services	825	3,000	3,000	1,799	-40.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	665,717	688,640	688,640	896,165	30.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	13.00	10.00	13.00	13.00	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	540,804	549,085	549,085	521,888	-5.0%
Contractual Services	100,673	-	600	1,588	164.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	641,478	549,085	549,685	523,476	-4.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	7.00	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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	782,147	606,110	606,110	833,372	37.5%
Contractual Services	5,908	5,800	5,800	7,472	28.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	788,055	611,910	611,910	840,844	37.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	15.00	12.00	12.00	0.0%

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 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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	169,541	141,284	141,284	128,214	-9.3%
Contractual Services	767	1,550	1,550	540	-65.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	170,308	142,834	142,834	128,754	-9.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	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 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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	247,126	637,842	637,842	672,944	5.5%
Contractual Services	956,332	900,000	900,000	977,568	8.6%
Debt Service	-	-	-	-	-
Commodities	568,127	627,471	627,471	730,593	16.4%
Capital Improvements	-	-	-	-	-
Equipment	(220)	187,000	187,000	286,000	52.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,771,365	2,352,313	2,352,313	2,667,105	13.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	26	-	-	28	-
Total Revenue	26	-	-	28	-
Full-Time Equivalent (FTEs)	11.24	10.74	11.24	17.74	57.8%

Goals:

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

