

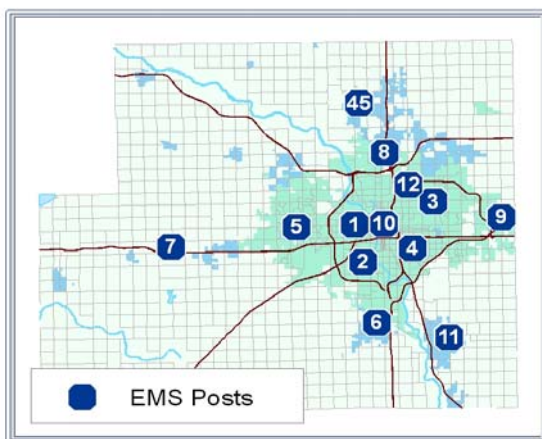


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#### Mission:

- 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. These ambulances are stationed at thirteen post locations throughout the County. In addition, the department receives first responder support from the Wichita and

#### Adopted Program Enhancements

Item:	Amount:
• Capital Equipment Replacement	187,000
<b>Total</b>	<b>187,000</b>

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 has been 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 children how to access EMS services, demonstrate the equipment, and provide an ambulance tour. All of this

#### Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	8,480,053	9,067,278	9,067,278	9,542,280	5.2%
Contractual Services	2,561,838	2,536,422	2,526,226	2,476,519	-2.0%
Debt Service	-	-	-	-	
Commodities	519,523	599,500	599,500	636,971	6.3%
Capital Improvements	-	-	-	60,000	
Equipment	(20)	-	-	187,000	
Interfund Transfers	618,015	-	10,196	-	-100.0%
<b>Total Expenditures</b>	<b>12,179,409</b>	<b>12,203,200</b>	<b>12,203,200</b>	<b>12,902,770</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	2,358,811	4,102,187	4,102,187	4,688,660	14.3%
Intergovernmental	-	-	-	-	
Charges For Service	7,639,204	8,099,279	8,099,279	8,063,787	-0.4%
Other Revenue	9,740	1,734	1,734	1,292	-25.5%
<b>Total Revenue</b>	<b>10,007,755</b>	<b>12,203,200</b>	<b>12,203,200</b>	<b>12,753,739</b>	<b>4.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>143.74</b>	<b>143.74</b>	<b>143.74</b>	<b>143.74</b>	<b>0.0%</b>

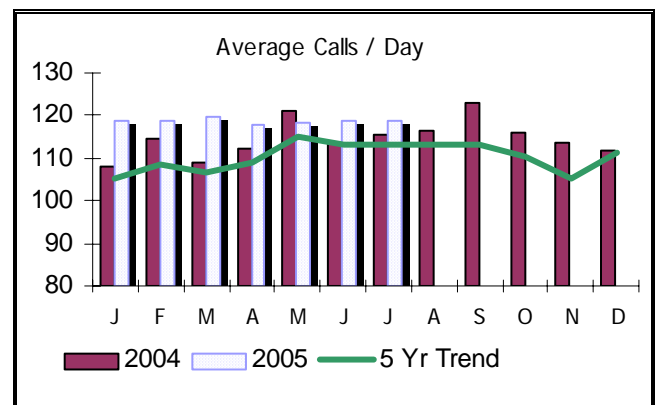
#### Budget Summary by Fund

	2005 Revised	2006 Budget
<b>Expenditures</b>		
Emerg Medical Svc	12,203,200	12,902,770
<b>Total Expenditures</b>	<b>12,203,200</b>	<b>12,902,770</b>

## Budget Summary by Program

		Expenditures				Full-Time Equivalents (FTEs)		
Program	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget
EMS Administration	2,674,886	1,997,934	1,997,934	2,109,521	5.6%	15.00	15.00	15.00
EMS Accts. Receivable	652,096	734,341	734,341	758,623	3.3%	-	-	-
EMS Training	476,084	512,648	512,648	535,614	4.5%	6.00	6.00	6.00
EMS Post 1	504,295	587,587	587,587	553,820	-5.7%	9.00	8.00	8.00
EMS Post 2	486,312	522,745	522,745	557,636	6.7%	8.00	8.50	8.50
EMS Post 3	740,229	803,471	803,471	837,570	4.2%	12.00	12.00	12.00
EMS Post 4	429,030	465,948	465,948	484,197	3.9%	7.00	7.00	7.00
EMS Post 5	511,585	523,281	523,281	599,199	14.5%	8.00	9.00	9.00
EMS Post 6	513,340	534,046	534,046	545,063	2.1%	8.00	8.00	8.00
EMS Post 7	366,999	385,277	395,473	421,699	6.6%	6.00	6.50	6.50
EMS Post 8	542,833	579,788	579,788	606,265	4.6%	10.00	10.00	10.00
EMS Post 9	507,659	527,575	527,575	548,782	4.0%	8.00	8.00	8.00
EMS Post 10	655,897	706,163	706,163	688,640	-2.5%	11.00	10.00	10.00
EMS Post 11	620,479	627,077	627,077	549,085	-12.4%	8.00	8.00	8.00
EMS Post 12	593,644	583,222	583,222	611,910	4.9%	15.00	15.00	15.00
EMS Post 45	125,181	136,676	136,676	142,834	4.5%	2.00	2.00	2.00
EMS Operations	1,778,862	1,975,421	1,965,225	2,352,313	19.7%	10.74	10.74	10.74
Total	12,179,409	12,203,200	12,203,200	12,902,770	5.7%	143.74	143.74	143.74

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

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Operating cost per patient	\$399	\$398	\$396
	# of field paramedics per 10,000 population	2.2	2.3	2.3
<b>Output:</b> Amount of product or service provided	Call volume	41,821	43,912	44,571
	Patient volume	28,882	30,037	30,488
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Operating cost per unit hour	\$95.8	\$103.3	\$104.3
	Gross collection rate	48%	53%	54%
<b>Service Quality:</b> Client satisfaction, and timeliness	% of responses < 9 minutes urban	92%	90%	89%
	% of response < 15 minutes suburban & rural	95%	94%	92%
<b>Outcome:</b> Qualitative consequence associated with the service	% of Scene times <10 minutes for critically injured patients	59%	57%	56%

## 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,204,109	1,245,632	1,245,632	1,281,404	2.9%
Contractual Services	843,217	742,802	742,802	758,617	2.1%
Debt Service	-	-	-	-	-
Commodities	9,546	9,500	9,500	9,500	0.0%
Capital Improvements	-	-	-	60,000	-
Equipment	-	-	-	-	-
Interfund Transfers	618,015	-	-	-	-
<b>Total Expenditures</b>	<b>2,674,886</b>	<b>1,997,934</b>	<b>1,997,934</b>	<b>2,109,521</b>	<b>5.6%</b>
<b>Revenue</b>					
Taxes	2,358,811	4,102,187	4,102,187	4,688,660	14.3%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	542	167	167	-	-100.0%
<b>Total Revenue</b>	<b>2,359,352</b>	<b>4,102,354</b>	<b>4,102,354</b>	<b>4,688,660</b>	<b>14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	652,096	734,341	734,341	758,623	3.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>652,096</b>	<b>734,341</b>	<b>734,341</b>	<b>758,623</b>	<b>3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	7,639,204	8,099,279	8,099,279	8,063,787	-0.4%
Other Revenue	8,152	1,567	1,567	1,179	-24.8%
<b>Total Revenue</b>	<b>7,647,356</b>	<b>8,100,846</b>	<b>8,100,846</b>	<b>8,064,966</b>	<b>-0.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	470,765	499,148	499,148	522,114	4.6%
Contractual Services	10,002	13,500	13,500	13,500	0.0%
Debt Service	-	-	-	-	-
Commodities	(4,662)	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	(20)	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>476,084</b>	<b>512,648</b>	<b>512,648</b>	<b>535,614</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	502,640	585,553	585,553	551,786	-5.8%
Contractual Services	1,655	2,034	2,034	2,034	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>504,295</b>	<b>587,587</b>	<b>587,587</b>	<b>553,820</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	481,477	517,630	517,630	552,521	6.7%
Contractual Services	4,835	5,115	5,115	5,115	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>486,312</b>	<b>522,745</b>	<b>522,745</b>	<b>557,636</b>	<b>6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.00</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	739,196	802,651	802,651	836,750	4.2%
Contractual Services	1,033	820	820	820	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>740,229</b>	<b>803,471</b>	<b>803,471</b>	<b>837,570</b>	<b>4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	427,599	464,348	464,348	482,597	3.9%
Contractual Services	1,430	1,600	1,600	1,600	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>429,030</b>	<b>465,948</b>	<b>465,948</b>	<b>484,197</b>	<b>3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### 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 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	505,700	512,281	512,281	588,199	14.8%
Contractual Services	5,885	11,000	11,000	11,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>511,585</b>	<b>523,281</b>	<b>523,281</b>	<b>599,199</b>	<b>14.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

#### 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 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	507,533	527,796	527,796	538,813	2.1%
Contractual Services	5,807	6,250	6,250	6,250	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>513,340</b>	<b>534,046</b>	<b>534,046</b>	<b>545,063</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### 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 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	364,097	382,946	382,946	419,368	9.5%
Contractual Services	2,902	2,331	2,331	2,331	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	10,196	-	-100.0%
<b>Total Expenditures</b>	<b>366,999</b>	<b>385,277</b>	<b>395,473</b>	<b>421,699</b>	<b>6.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	113	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>6.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.0%</b>

#### Goal:

- 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 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	539,981	576,288	576,288	602,765	4.6%
Contractual Services	2,852	3,500	3,500	3,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>542,833</b>	<b>579,788</b>	<b>579,788</b>	<b>606,265</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	506,293	524,796	524,796	546,003	4.0%
Contractual Services	1,366	2,779	2,779	2,779	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>507,659</b>	<b>527,575</b>	<b>527,575</b>	<b>548,782</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	654,774	703,163	703,163	685,640	-2.5%
Contractual Services	1,123	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>655,897</b>	<b>706,163</b>	<b>706,163</b>	<b>688,640</b>	<b>-2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	519,888	527,077	527,077	549,085	4.2%
Contractual Services	100,591	100,000	100,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>620,479</b>	<b>627,077</b>	<b>627,077</b>	<b>549,085</b>	<b>-12.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	586,909	577,422	577,422	606,110	5.0%
Contractual Services	6,735	5,800	5,800	5,800	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>593,644</b>	<b>583,222</b>	<b>583,222</b>	<b>611,910</b>	<b>4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	124,462	135,126	135,126	141,284	4.6%
Contractual Services	718	1,550	1,550	1,550	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>125,181</b>	<b>136,676</b>	<b>136,676</b>	<b>142,834</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	344,630	485,421	485,421	637,842	31.4%
Contractual Services	919,592	900,000	889,804	900,000	1.1%
Debt Service	-	-	-	-	-
Commodities	514,640	590,000	590,000	627,471	6.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	187,000	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,778,862</b>	<b>1,975,421</b>	<b>1,965,225</b>	<b>2,352,313</b>	<b>19.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,047	-	-	-	-
<b>Total Revenue</b>	<b>1,047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.24</b>	<b>10.74</b>	<b>10.74</b>	<b>10.74</b>	<b>0.0%</b>

#### 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