

Emergency Medical Services

Mission: Sedgwick County EMS is committed to providing quality out-of-hospital healthcare.

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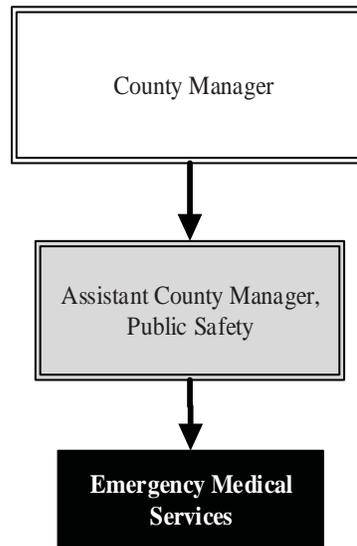
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Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive County provider and primary agency responsible for providing quality out-of-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, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

EMS serves a population of approximately 508,000 in a geographic area of approximately 1,000 square miles. Crews are stationed at 16 posts throughout the County.

EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita River Festival.



Strategic Goals:

- Ensure resources to efficiently and effectively meet the immediate health care demands of the community
- Promote a culture that prepares and empowers the workforce to provide quality care and ensure customer satisfaction
- Provide compassionate, patient-centered care to positively impact the health and well-being of the community

Highlights

- Responded to more than 62,000 requests for service and transported more than 42,000 patients in 2016
- Received a full three-year reaccreditation from the Commission on Accreditation of Ambulance Services (CAAS) through 2019
- Received the American Heart Association “Mission: Lifeline EMS Silver Award” for applying the most up-to-date evidence-based treatment guidelines to improve patient care and outcomes for the community



Accomplishments and Priorities

Accomplishments

In partnership with other Sedgwick County divisions and other stakeholders, EMS implemented an evidence-based approach to out-of-hospital cardiac arrest victims. The approach's intent is to not only improve the chances of resuscitating patients who suffer out-of-hospital cardiac arrest, but to increase the number of those who survive the event to be discharged from a hospital with a Cerebral Performance Category score of 1 (a return to normal living) or 2 (sufficient functioning for independent activities of daily living).

The Division is also working on new initiatives to improve patient safety. Through the provider credentialing process, EMS identified an opportunity for a system-level improvement regarding patient safety, the need to ensure that medications are consistently and correctly administered. In conjunction with other stakeholders, EMS designed the Medication Administration Cross Check specifically for use in the EMS environment. The process has been presented at two national meetings (the National Association of EMS Physicians and the U.S. Metropolitan Medical Directors' Consortium Gathering of Eagles) and has garnered a considerable following across the country.

Priorities

Sedgwick County Emergency Medical Service is at an exciting and expansive stage of out-of-hospital healthcare delivery. To guide this next stage of growth, a strategic planning process was conducted. The vision, outlined in the strategic plan, is "Sedgwick County EMS will make a measurable improvement in the health of the community". The accompanying mission and core values embeds concepts of patient-centered care, health improvement, timeliness and efficiency, recognizing that evidence-based service delivery requires highly skilled and valued staff supported by research, education, and state-of-the-art technologies.

EMS envisions a system rooted in emergent and non-emergent care, integrated with a variety of healthcare disciplines and community resources, and truly accessible to citizens in the community. It is recognized that EMS providers in the care delivery system are one among many community participants that must work together to achieve the broader goal of improved community health. There is utility and value in collaborating and combining disparate efforts in support of the collective good. This ensures that the strategic direction will be well aligned with the needs and aspirations of the community and EMS staff.



Significant Budget Adjustments

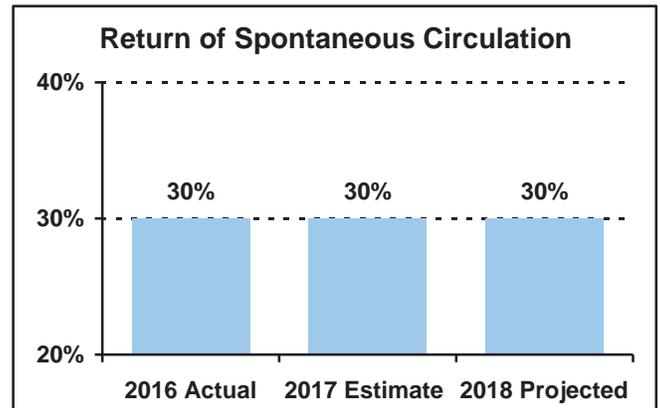
Significant adjustments to Emergency Medical Services' 2018 budget include an increase of \$160,000 for EMS Essential Equipment, \$50,000 for commodities, \$12,500 for utilities for the Northeast EMS Post, and 6.0 FTE for part-time EMT positions.

PERFORMANCE MEASURE HIGHLIGHTS

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

Return of Spontaneous Circulation Sustained -

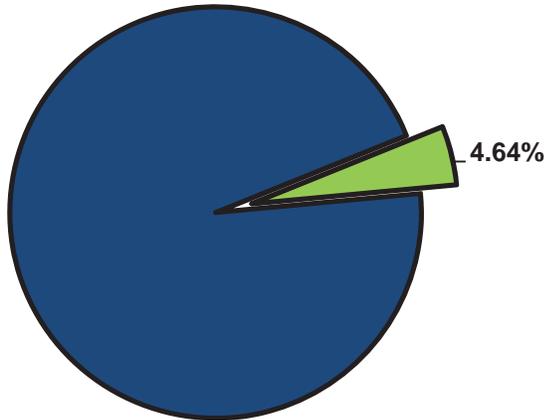
As a high reliability system, Sedgwick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on critical interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely defibrillation, advanced life support, and expedient transport to a (hospital) resuscitation center.



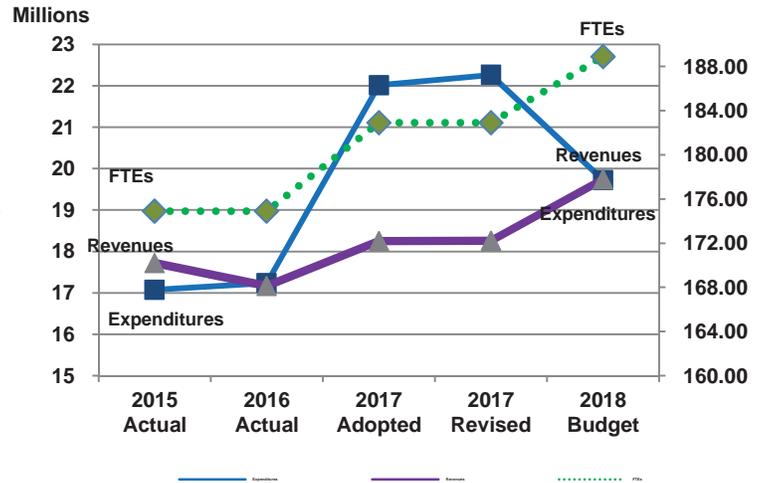
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers			
Return of spontaneous circulation (ROSC) Target 35% (KPI)	30%	30%	30%
Chest Compression Fraction Target 90%	96%	96%	96%
Returned of Spontaneous Circulation (ROSC) Sustained > 20 minutes Target 20%	30%	30%	30%
Non-Emergent Response Time Compliance (Scheduled Transfers) < 60:00 90th%	81%	81%	80%
Aspirin administration to cardiac-related chest pain Target 95%	89%	92%	95%
Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	92%	91%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	89%	85%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	82%	81%	80%
Chute time compliance < 1 minute 90 percent of the time	95%	94%	94%
Drop time compliance < 30 minutes 90 percent of the time	97%	97%	96%
Call volume growth per year (percent)	6%	4%	4%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner			
Average collection per transport Target \$345.00	\$343.04	\$350.00	\$350.00
System unit hour utilization (response) Target 0.40	0.46	0.47	0.48
System unit hour utilization (transports) Target 0.32	0.31	0.32	0.33
Gross collection percentage rate Target 48%	47%	48%	48%
Cost per response Target \$265.00	\$271.75	\$280.00	\$285.00
Cost per transport Target \$400.00	\$402.04	\$425.00	\$435.00

Divisional Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	13,187,776	13,212,384	14,621,290	14,870,342	15,232,664	362,322	2.44%
Contractual Services	2,613,452	2,674,902	3,176,592	3,174,569	3,124,154	(50,415)	-1.59%
Debt Service	-	-	-	-	-	-	-
Commodities	1,067,733	1,136,292	1,161,619	1,165,240	1,210,103	44,863	3.85%
Capital Improvements	-	-	1,465,799	-	-	-	-
Capital Equipment	-	-	191,000	193,023	160,000	(33,023)	-17.11%
Interfund Transfers	204,685	210,800	1,395,829	2,861,628	-	(2,861,628)	-100.00%
Total Expenditures	17,073,646	17,234,378	22,012,129	22,264,802	19,726,921	(2,537,881)	-11.40%
Revenues							
Tax Revenues	2,902,025	2,992,470	1,645,860	1,645,860	4,260,384	2,614,525	158.85%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	14,807,867	14,129,782	16,604,381	16,604,381	15,474,395	(1,129,987)	-6.81%
All Other Revenue	8,215	41,811	1,109	4,731	9,615	4,884	103.25%
Total Revenues	17,718,107	17,164,063	18,251,350	18,254,972	19,744,394	1,489,422	8.16%
Full-Time Equivalents (FTEs)							
Property Tax Funded	174.90	174.90	182.90	182.90	188.90	6.00	3.28%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	174.90	174.90	182.90	182.90	188.90	6.00	3.28%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Emergency Medical Services	17,071,230	17,232,521	22,012,129	22,261,181	19,726,921	(2,534,260)	-11.38%
EMS Grants	2,416	1,857	-	3,621	-	(3,621)	-100.00%
Total Expenditures	17,073,646	17,234,378	22,012,129	22,264,802	19,726,921	(2,537,881)	-11.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 6.0 FTE Part-Time EMT positions			6.00
Reduction in transfers due to one-time expenses for construction of EMS Post 16 in 2017	(1,430,814)		
Reduction in transfers due to one-time expenses for construction of NE Post in 2017	(1,430,814)		
Reduction in capital equipment for one-time ambulance purchase	(190,000)		
Increase for EMS Essential Equipment	160,000		
Increase for EMS Commodities Budget	50,000		
Increase in utilities for EMS Post 15	12,200		
Reduction in charges for services to bring in line with actuals		(1,129,987)	
Increase in standby fees		24,395	
Total	(2,829,428)	(1,105,592)	6.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	203	2,329,717	2,158,671	3,825,858	3,855,759	2,321,219	-39.80%	11.80
Accounts Receivable	203	12,710	2,282	9,600	10,300	9,700	-5.83%	-
Training	203	226,175	149,692	122,596	135,155	124,548	-7.85%	1.00
Post 1	203	754,328	721,710	742,545	754,025	777,786	3.15%	8.00
Post 2	203	902,255	813,144	951,100	970,247	988,026	1.83%	12.00
Post 3	203	918,303	955,407	962,110	981,188	1,004,446	2.37%	12.00
Post 4	203	908,540	903,393	984,499	1,002,509	1,037,570	3.50%	13.00
Post 5	203	1,122,169	1,199,550	1,182,165	1,203,119	1,226,445	1.94%	14.00
Post 6	203	623,720	626,285	767,014	779,981	822,731	5.48%	9.00
Post 7	203	555,370	649,151	722,445	732,219	711,795	-2.79%	8.00
Post 8	203	633,449	817,269	675,430	684,551	686,020	0.21%	8.00
Post 9	203	672,353	647,405	679,457	692,972	708,395	2.23%	8.00
Post 10	203	700,502	682,286	747,139	759,884	761,994	0.28%	9.00
Post 11	203	844,652	782,998	819,298	836,895	869,022	3.84%	9.00
Post 12	203	601,795	628,074	724,036	739,397	725,913	-1.82%	8.00
Post 14	203	655,778	632,071	684,921	697,660	715,498	2.56%	8.00
Post 16	203	-	-	1,700,815	1,693,615	83,882	-95.05%	1.00
Post 45	203	149,494	143,940	171,595	174,327	178,680	2.50%	2.00
Operations	203	4,459,919	4,564,712	5,291,952	5,304,999	5,720,643	7.83%	45.10
EMSS Support	203	-	154,481	247,552	252,377	252,609	0.09%	2.00
EMS Donations - Bike	258	538	-	-	1,205	-	-100.00%	-
EMS Donations - Safety	258	1,877	1,857	-	2,416	-	-100.00%	-
Total		17,073,646	17,234,378	22,012,129	22,264,802	19,726,921	-11.40%	188.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
EMS Director	203	GRADE143	103,897	108,996	108,996	1.00	1.00	1.00
Deputy Director	203	GRADE140	179,249	192,794	192,794	2.00	2.00	2.00
EMS Colonel	203	GRADE138	230,831	246,526	246,526	3.00	3.00	3.00
EMS Major	203	GRADE136	591,199	611,305	611,305	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	149,025	157,031	157,031	2.00	2.00	2.00
Billing Manager	203	GRADE127	54,532	56,724	56,724	1.00	1.00	1.00
KZ4 Protective Services EMS R21	203	GRADE127	300,361	-	-	9.55	-	-
Team Leader	203	GRADE127	1,908,226	1,902,806	1,902,806	38.00	36.00	36.00
EMS Biomedical Technician	203	GRADE126	43,345	46,392	46,392	1.00	1.00	1.00
EMS Lieutenant	203	GRADE126	60,942	63,867	63,867	1.00	1.00	1.00
EMS Services Technician	203	GRADE126	57,703	61,360	61,360	1.00	1.00	1.00
Crew Leader	203	GRADE125	909,148	1,325,716	1,325,716	20.00	29.00	29.00
Crew Leader	203	GRADE124	356,003	-	-	8.00	-	-
Paramedic	203	GRADE124	2,780,684	2,971,604	2,971,604	72.00	73.00	73.00
Administrative Assistant	203	GRADE120	29,374	30,430	30,430	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	113,620	119,124	119,124	4.00	4.00	4.00
PT EMT	203	GRADE118	-	-	145,560	-	-	6.00
KZ4 Protective Services EMS R17	203	EXCEPT	106,867	90,528	90,528	3.60	3.60	3.60
KZ4 Protective Services EMS R21	203	EXCEPT	12,018	301,605	301,605	0.45	10.00	10.00
KZ6 Administrative Support B216	203	EXCEPT	35,089	37,021	37,021	1.35	1.35	1.35
PT Billing/QA Clerk	203	EXCEPT	23,026	13,950	13,950	0.90	0.90	0.90
PT Paramedic	203	EXCEPT	93,985	86,783	86,783	4.05	4.05	4.05
Subtotal					8,570,123			
Add:								
Budgeted Personnel Savings					(147,302)			
Compensation Adjustments					339,801			
Overtime/On Call/Holiday Pay					1,390,145			
Benefits					5,079,897			
Total Personnel Budget					15,232,664	182.90	182.90	188.90

• Administration

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

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,154,884	1,108,536	1,116,206	1,138,907	1,182,945	44,038	3.9%
Contractual Services	989,299	1,042,621	1,236,583	1,236,583	1,130,424	(106,159)	-8.6%
Debt Service	-	-	-	-	-	-	-
Commodities	5,848	7,514	7,269	14,469	7,850	(6,619)	54.3%
Capital Improvements	-	-	1,465,799	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	179,685	-	-	1,465,799	-	(1,465,799)	-100.0%
Total Expenditures	2,329,717	2,158,671	3,825,858	3,855,759	2,321,219	(1,534,539)	-39.8%
Revenues							
Taxes	2,902,025	2,992,470	1,645,860	1,645,860	4,260,384	2,614,525	158.9%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	5,835	2,131	1,066	1,066	2,194	1,128	105.9%
Total Revenues	2,907,860	2,994,601	1,646,925	1,646,925	4,262,578	2,615,653	158.8%
Full-Time Equivalents (FTEs)	12.80	12.80	11.80	11.80	11.80	-	-

• 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. Client billing moved to COMCARE in mid-2014.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	12,710	2,282	9,600	10,300	9,700	(600)	-5.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,710	2,282	9,600	10,300	9,700	(600)	-5.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,808,117	14,129,782	16,604,647	16,604,381	15,474,395	(1,129,987)	-6.8%
All Other Revenue	337	27,446	-	-	975	975	0.0%
Total Revenues	14,808,454	14,157,228	16,604,647	16,604,381	15,475,369	(1,129,012)	-6.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Training

The State of Kansas requires permitted ambulance services to ensure medical responders maintain certifications. To ensure personnel credentials are maintained, EMS Training annually provides more than 4,000 hours of continuing medical education.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	226,175	149,692	122,596	135,155	124,548	(10,607)	-7.8%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	226,175	149,692	122,596	135,155	124,548	(10,607)	-7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(250)	-	(265)	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	(250)	-	(265)	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	1.00	1.00	1.00	-	-

• Post 1

Emergency Medical Service Post 1, located at 2622 W. Central, provides primary coverage to the central and west-central areas of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	750,947	720,837	742,065	753,345	777,206	23,861	3.2%
Contractual Services	3,381	874	480	680	580	(100)	-14.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	754,328	721,710	742,545	754,025	777,786	23,761	3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	150	-	-	154	154	-
Total Revenues	-	150	-	-	154	154	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 2

Emergency Medical Service Post 2, located at 1903 W. Pawnee, provides primary coverage to the south and southwestern areas of the City of Wichita.

Fund(s): Emergency Medical Services 203							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	894,384	805,375	941,501	960,648	977,526	16,878	1.8%
Contractual Services	7,871	7,768	9,599	9,599	10,500	901	9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	902,255	813,144	951,100	970,247	988,026	17,779	1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	12.00	12.00	12.00	12.00	-	-

• Post 3

Emergency Medical Service Post 3, located at 3002 E. Central, provides primary coverage to the east central and northeastern areas of the City of Wichita.

Fund(s): Emergency Medical Services 203							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	909,205	946,404	951,883	970,961	993,696	22,735	2.3%
Contractual Services	9,098	9,004	10,227	10,227	10,750	523	5.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	918,303	955,407	962,110	981,188	1,004,446	23,258	2.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	-

• Post 4

Emergency Medical Service Post 4, located at 1100 S. Clifton, provides primary coverage to the southeast area of the City of Wichita

Fund(s): Emergency Medical Services 203							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	906,089	900,986	981,750	999,760	1,034,570	34,810	3.5%
Contractual Services	2,450	2,407	2,749	2,749	3,000	251	9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	908,540	903,393	984,499	1,002,509	1,037,570	35,061	3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20	10	20	20	10	(10)	-51.0%
Total Revenues	20	10	20	20	10	(10)	-51.0%
Full-Time Equivalents (FTEs)	12.00	13.00	13.00	13.00	13.00	-	-

• Post 5

Emergency Medical Service Post 5, located at 698 Caddy Lane, provides primary coverage to the west central area of the City of Wichita and to western Sedgwick County.

Fund(s): Emergency Medical Services 203							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,112,876	1,191,032	1,170,727	1,191,681	1,214,945	23,265	2.0%
Contractual Services	9,293	8,518	11,438	11,438	11,500	62	0.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,122,169	1,199,550	1,182,165	1,203,119	1,226,445	23,327	1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	20	20	-
Total Revenues	-	20	-	-	20	20	-
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	14.00	14.00	-	-

• Post 6

Emergency Medical Service Post 6, located at 6401 S. Mabel, provides primary coverage to the City of Haysville, the south aspect of the City of Wichita, and southwestern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	614,515	617,604	756,118	769,085	811,481	42,396	5.5%
Contractual Services	9,205	8,681	10,896	10,896	11,250	354	3.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	623,720	626,285	767,014	779,981	822,731	42,750	5.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	13	-	13	13	-	(13)	-100.0%
Total Revenues	13	-	13	13	-	(13)	-100.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Post 7

Emergency Medical Service Post 7, located at 1535 S. 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwest, and southwest Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	554,178	648,488	720,465	730,239	709,815	(20,425)	-2.8%
Contractual Services	1,192	663	1,980	1,980	1,980	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	555,370	649,151	722,445	732,219	711,795	(20,425)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	8.00	-	-

• Post 8

Emergency Medical Service Post 8, located at 501 E. 53rd Street North, provides primary coverage to the Cities of Park City and Kechi, and to north and northeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	625,662	598,267	664,682	673,803	675,270	1,466	0.2%
Contractual Services	7,787	8,202	10,748	10,748	10,750	2	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	210,800	-	-	-	-	-
Total Expenditures	633,449	817,269	675,430	684,551	686,020	1,468	0.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 9

Emergency Medical Service Post 9, located at 1218 S. Webb Road, provides primary coverage to the east central and southeast areas of the City of Wichita, and to east and southeast Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	663,226	637,533	667,443	680,958	696,295	15,336	2.3%
Contractual Services	9,127	9,873	12,014	12,014	12,100	86	0.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	672,353	647,405	679,457	692,972	708,395	15,422	2.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	10	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 10

Emergency Medical Service Post 10, located at 636 N. St. Francis Street, provides primary coverage to the central (core) area of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	690,183	671,436	734,735	747,480	748,494	1,013	0.1%
Contractual Services	10,319	10,850	12,404	12,404	13,500	1,096	8.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	700,502	682,286	747,139	759,884	761,994	2,109	0.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	618	-	-	637	637	-
Total Revenues	-	618	-	-	637	637	-
Full-Time Equivalents (FTEs)	8.00	9.00	9.00	9.00	9.00	-	-

• Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Road, Derby, provides primary coverage to the City of Derby, and to southeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	843,317	780,836	817,698	834,595	867,422	32,827	3.9%
Contractual Services	1,335	2,163	1,600	2,300	1,600	(700)	(0.30)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	844,652	782,998	819,298	836,895	869,022	32,127	3.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	9.00	9.00	-	-

• Post 12

Emergency Medical Service Post 12, located at 3320 N. Hillside, provides primary coverage to the north central and northeastern areas of the City of Wichita, and Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	596,121	621,302	715,266	730,627	716,813	(13,814)	-1.9%
Contractual Services	5,674	6,771	8,770	8,770	9,100	330	4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	601,795	628,074	724,036	739,397	725,913	(13,484)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	8.00	-	-

• Post 14

Emergency Medical Service Post 14, located at 4030 N. Reed Avenue, Maize, provides primary coverage to the City of Maize, west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	647,685	624,144	674,987	687,726	705,248	17,521	2.5%
Contractual Services	8,093	7,927	9,934	9,934	10,250	316	3.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	655,778	632,071	684,921	697,660	715,498	17,837	2.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 16

Emergency Medical Service Post 16, located at 5055 S. Oliver, provides primary coverage to the southeast area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	283,722	283,722	72,218	(211,504)	-74.5%
Contractual Services	-	-	11,664	11,664	11,664	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	9,600	2,400	-	(2,400)	-100%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	1,395,829	1,395,829	-	(1,395,829)	-100%
Total Expenditures	-	-	1,700,815	1,693,615	83,882	(1,609,733)	-95.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	4.00	1.00	1.00	-	-

• Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, Valley Center, provides primary coverage to the City of Valley Center, and to the north aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	147,214	141,713	169,015	171,747	175,930	4,183	2.4%
Contractual Services	2,280	2,227	2,580	2,580	2,750	170	6.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	149,494	143,940	171,595	174,327	178,680	4,353	2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Operations

The Operations Program facilitates the medical supplies, medical equipment, and vehicles essential 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 Sedgwick County and Wichita Fire Departments.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,851,113	1,893,719	2,162,677	2,177,324	2,505,634	328,311	15.1%
Contractual Services	1,524,337	1,544,073	1,813,325	1,809,702	1,862,756	53,053	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,059,469	1,126,921	1,124,950	1,124,950	1,192,253	67,303	6.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	191,000	193,023	160,000	(33,023)	-17.1%
Interfund Transfers	25,000	-	-	-	-	-	-
Total Expenditures	4,459,919	4,564,712	5,291,952	5,304,999	5,720,643	415,644	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	9,436	-	-	5,625	5,625	0.0%
Total Revenues	-	9,436	-	-	5,625	5,625	0.0%
Full-Time Equivalents (FTEs)	36.10	32.10	36.10	39.10	45.10	6.00	0.2

• EMSS Support

Sedgwick County EMS has provided 2.0 FTE EMS staff positions to the Office of the Medical Director. These positions assist with certain clinical tasks and will help support the credentialing of EMS employees, and the development of education programs.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	154,481	227,752	232,577	242,609	10,032	4.3%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	19,800	19,800	10,000	(9,800)	-49.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	154,481	247,552	252,377	252,609	232	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	2.00	2.00	2.00	-	0.0%

• EMS Donations - Bike

EMS Donations - Bike accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	538	-	-	1,205	-	(1,205)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	538	-	-	1,205	-	(1,205)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	1,205	-	(1,205)	-
Total Revenues	-	-	-	1,205	-	(1,205)	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,877	1,857	-	2,416	-	(2,416)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,877	1,857	-	2,416	-	(2,416)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,000	2,000	-	2,416	-	(2,416)	-
Total Revenues	2,000	2,000	-	2,416	-	(2,416)	-100%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%