

Emergency Medical Services

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

Scott Hadley, MBA, BSN, RN
Director

1015 Stillwell
 Wichita, KS 67213
 316.660.7994

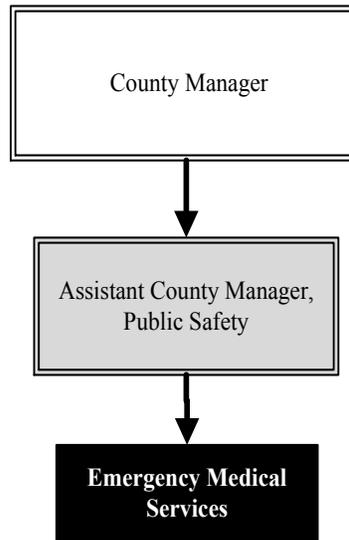
scott.hadley@sedgwick.gov

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 transfer 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.

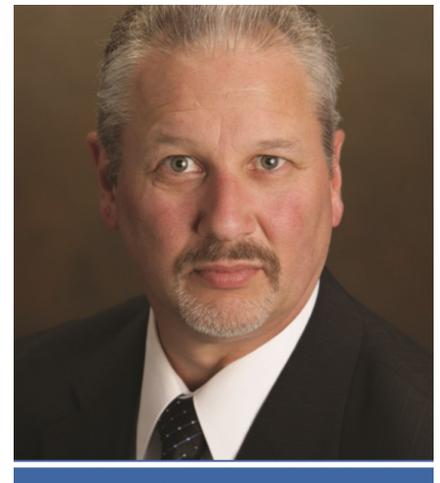


Strategic Goals:

- Provide professional, customer-orientated, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured
- Assist in the reduction of morbidity and mortality by being an active member in the healthcare community
- Assure that the community is provided with a highly competent staff of paramedics who are capable of delivering medically appropriate and timely intervention

Highlights

- Responded to more than 64,000 requests for service and transported more than 43,000 patients in 2015
- Implemented an internally developed medication cross check procedure that has resulted in the discovery of 70 potential medication errors
- Attained reaccreditation from the Commission on Accreditation of Ambulance Services (CAAS) in 2016



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

During the past decade, EMS has experienced, on average, a 3.0 percent per-year increase in overall call demand. In 2015, the call volume was 5.7 percent higher than in 2014, which was attributed to requests for emergency services. EMS also experienced a 5.9 percent increase in patient transport volume in 2015. Increased demand has required the Division to respond to changes in increasingly creative ways. During the past few years, resources have been reallocated, one ambulance and four paramedics have been added, and new software has been utilized to ensure maximum effectiveness for patients using EMS services. The Division will continue to research the potential need for additional resources to ensure that current service levels are not compromised.

To ensure continued quality service, EMS is also researching Community-Based Paramedic Programs, which have been successfully utilized in other communities. The programs provide quality out-of-hospital healthcare but align the appropriate resources to meet each patient's needs. By providing distinct service to each patient, many need not be transported to an emergency room but rather receive appropriate treatment on-site.



Significant Budget Adjustments

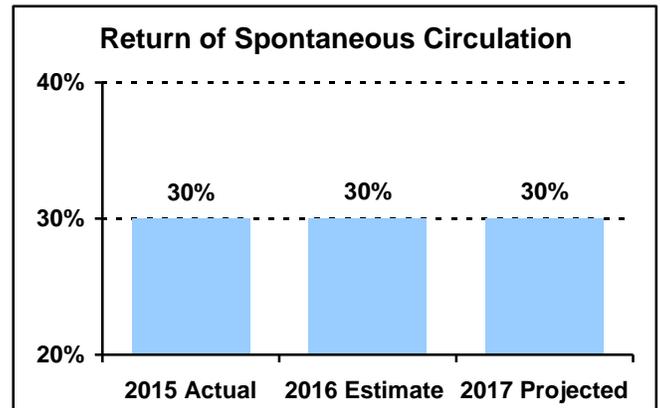
Significant adjustments to the Emergency Medical Services' 2017 budget include a decrease in tax revenue due to mill levy tax rate adjustment, and an increase in charges for service based on current rates and a new emergency Division. Additional adjustments include an additional 2.0 FTE Paramedic positions and an additional ambulance to address increased call demand, an additional 2.0 FTE Team Leader positions and 2.0 FTE Paramedic Positions to staff EMS Post 16, and an additional 2.0 FTE Team Leader positions for critical care transports. In addition, there is a \$1,465,800 cash-funded capital improvement project for the construction of the new Northeast EMS Post and a \$1,395,829 transfer to the Capital Improvement Fund to construct EMS Post 16.

PERFORMANCE MEASURE HIGHLIGHTS

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

Return of Spontaneous Circulation Sustained -

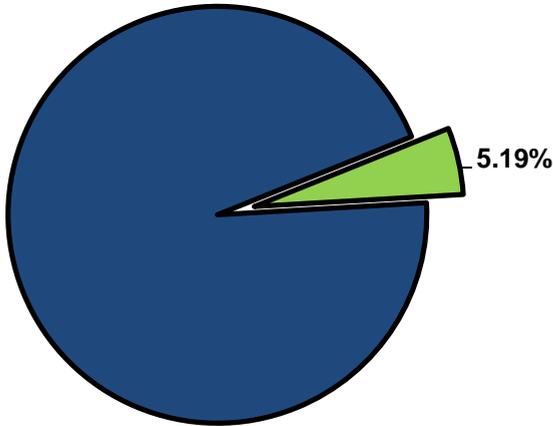
As a high reliability system, Sedgwick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on critical interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely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



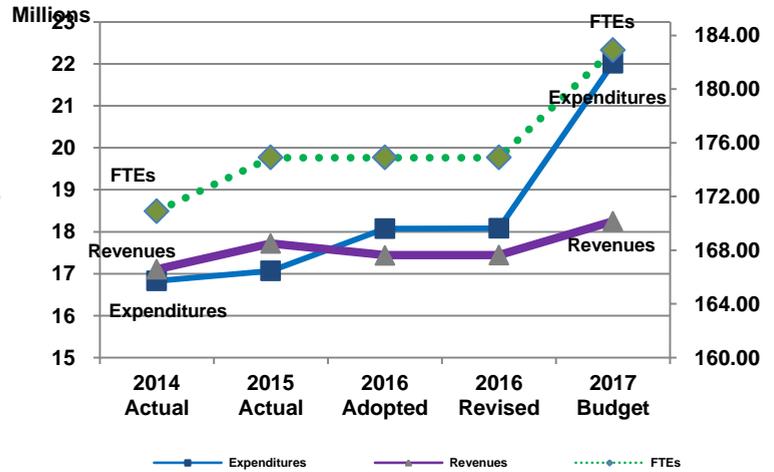
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.			
Return of spontaneous circulation (ROSC) Target 35%	30%	30%	30%
Chest Compression Fraction Target 90%	96%	96%	96%
Returned of Spontaneous Circulation (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

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	12,445,353	13,187,776	13,799,089	13,799,089	14,621,290	822,201	5.96%
Contractual Services	3,212,435	2,608,004	2,941,810	2,931,810	3,176,592	244,782	8.35%
Debt Service	-	-	-	-	-	-	-
Commodities	960,018	1,067,733	1,125,115	1,140,593	1,161,619	21,026	1.84%
Capital Improvements	-	-	210,800	-	1,465,799	1,465,799	-
Capital Equipment	-	-	-	-	191,000	191,000	-
Interfund Transfers	209,678	204,685	-	210,800	1,395,829	1,185,029	562.16%
Total Expenditures	16,827,484	17,068,198	18,076,814	18,082,292	22,012,129	3,929,837	21.73%
Revenues							
Tax Revenues	3,433,587	2,902,025	2,984,495	2,984,495	1,645,860	(1,338,636)	-44.85%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	13,645,515	14,807,867	14,455,546	14,455,546	16,604,381	2,148,835	14.87%
All Other Revenue	27,062	8,215	450	3,928	1,109	(2,819)	-71.77%
Total Revenues	17,106,164	17,718,107	17,440,492	17,443,970	18,251,350	807,381	4.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	170.90	174.90	174.90	174.90	182.90	8.00	4.57%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	170.90	174.90	174.90	174.90	182.90	8.00	4.57%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Emergency Medical Services	16,824,825	17,065,782	18,076,814	18,076,814	22,012,129	3,935,315	21.77%
EMS Grants	2,659	2,416	-	5,478	-	(5,478)	-100.00%
Total Expenditures	16,827,484	17,068,198	18,076,814	18,082,292	22,012,129	3,929,837	21.73%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for service based on current rates and new emergency department		2,148,835	
Inclusion of EMS Northeast Post in the 2017 CIP	1,465,799		
Transfer of funds for the construction of EMS Post 16	1,395,829		
Addition of 2.0 FTE Paramedics and ambulance for increased call demand	337,276		2.00
Addition of 2.0 FTE Team Leaders and 2.0 FTE Paramedics for EMS Post 16	320,642		4.00
Addition of 2.0 FTE Team Leaders for critical care transports	177,770		2.00
Decrease in tax revenue due to mill levy tax rate adjustment		(2,113,244)	
	3,697,316	35,591	8.00

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev-'17	2017 FTEs
Administration	203	2,035,084	2,329,717	2,243,579	2,182,579	3,825,858	75.29%	11.80
Accounts Receivable	203	548,717	12,710	10,500	15,500	9,600	-38.06%	-
Training	203	328,686	226,175	336,344	336,344	122,596	-63.55%	1.00
Post 1	203	651,108	754,328	746,602	746,602	742,545	-0.54%	8.00
Post 2	203	907,862	902,255	904,697	904,697	951,100	5.13%	12.00
Post 3	203	943,988	918,303	976,999	976,999	962,110	-1.52%	12.00
Post 4	203	801,597	908,540	895,200	895,200	984,499	9.98%	13.00
Post 5	203	932,552	1,122,169	994,877	1,034,877	1,182,165	14.23%	14.00
Post 6	203	627,498	623,720	770,658	770,658	767,014	-0.47%	9.00
Post 7	203	593,574	555,370	692,285	692,285	722,445	4.36%	8.00
Post 8	203	535,606	633,449	869,495	869,495	675,430	-22.32%	8.00
Post 9	203	601,416	672,353	663,537	663,537	679,457	2.40%	8.00
Post 10	203	753,405	700,502	815,448	754,448	747,139	-0.97%	9.00
Post 11	203	833,470	844,652	864,633	865,833	819,298	-5.37%	9.00
Post 12	203	629,274	601,795	692,119	692,119	724,036	4.61%	8.00
Post 14	203	600,363	655,778	694,959	694,959	684,921	-1.44%	8.00
Post 16	203	-	-	-	-	1,700,815	0.00%	4.00
Post 45	203	204,041	149,494	174,956	174,956	171,595	-1.92%	2.00
Operations	203	4,296,584	4,454,471	4,729,926	4,683,726	5,291,952	12.99%	36.10
EMSS Support	203	-	-	-	122,000	247,552	102.91%	2.00
EMS Donations - Bike	258	1,159	538	-	1,206	-	-100.00%	-
EMS Donations - Safety	258	1,500	1,877	-	4,273	-	-100.00%	-
Total		16,827,484	17,068,198	18,076,814	18,082,292	22,012,129	21.73%	182.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
EMS Director	203	GRADE143	100,885	103,897	103,897	1.00	1.00	1.00
EMS Deputy Director	203	GRADE140	93,947	96,735	96,735	1.00	1.00	1.00
EMS Colonel	203	GRADE138	305,381	313,345	313,345	4.00	4.00	4.00
EMS Major	203	GRADE136	591,259	591,199	591,199	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	146,484	149,025	149,025	2.00	2.00	2.00
Billing Manager	203	GRADE127	53,374	54,532	54,532	1.00	1.00	1.00
KZ4 Protective Services EMS R21	203	GRADE127	-	378,940	378,940	-	13.15	13.15
Team Leader	203	GRADE127	1,715,930	1,737,574	1,908,226	34.00	34.00	38.00
EMS Biomedical Technician	203	GRADE126	42,083	43,345	43,345	1.00	1.00	1.00
EMS Lieutenant	203	GRADE126	60,143	60,942	60,942	1.00	1.00	1.00
EMS Services Technician	203	GRADE126	56,037	57,703	57,703	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,284,320	1,272,245	1,272,245	28.00	28.00	28.00
Paramedic	203	GRADE124	2,703,745	2,699,383	2,848,591	68.00	68.00	72.00
Administrative Assistant	203	GRADE120	29,224	29,374	29,374	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	112,852	113,620	113,620	4.00	4.00	4.00
KZ4 Protective Services EMS R17	203	EXCEPT	146,620	145,299	145,299	4.95	4.95	4.95
KZ4 Protective Services EMS R21	203	EXCEPT	378,740	12,018	12,018	13.60	0.45	0.45
KZ6 Administrative Support B216	203	EXCEPT	35,674	35,089	35,089	1.35	1.35	1.35
Subtotal					8,214,125			
Add:								
Budgeted Personnel Savings					(133,004)			
Compensation Adjustments					293,242			
Overtime/On Call/Holiday Pay					1,336,678			
Benefits					4,910,249			
Total Personnel Budget					14,621,290	174.90	174.90	182.90

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,025,995	1,154,884	1,099,628	1,038,628	1,116,206	77,578	7.5%
Contractual Services	1,006,724	989,299	1,137,901	1,127,901	1,236,583	108,682	9.6%
Debt Service	-	-	-	-	-	-	-
Commodities	2,364	185,533	6,050	16,050	1,473,068	1,457,018	9078.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,035,084	2,329,717	2,243,579	2,182,579	3,825,858	1,643,278	75.3%
Revenues							
Taxes	3,433,587	2,902,025	2,984,495	2,984,495	1,645,860	(1,338,636)	-44.9%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	510	5,835	-	-	1,066	1,066	-
Total Revenues	3,434,097	2,907,860	2,984,495	2,984,495	1,646,925	(1,337,570)	-44.8%
Full-Time Equivalents (FTEs)	11.80	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	548,717	12,710	10,500	15,500	9,600	(5,900)	-38.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	548,717	12,710	10,500	15,500	9,600	(5,900)	-38.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	13,645,814	14,808,117	14,455,546	14,455,546	16,604,647	2,149,101	14.9%
All Other Revenue	23,532	337	5	5	-	(5)	-100.0%
Total Revenues	13,669,346	14,808,454	14,455,551	14,455,551	16,604,647	2,149,096	14.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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 annually provides more than 4,000 hours of continuing medical education.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	328,686	226,175	336,344	336,344	122,596	(213,747)	-63.6%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	328,686	226,175	336,344	336,344	122,596	(213,747)	-63.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(299)	(250)	-	-	(265)	(265)	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	(299)	(250)	-	-	(265)	(265)	-
Full-Time Equivalents (FTEs)	3.00	2.00	3.00	1.00	1.00	-	-

• 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. According to Division statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	648,256	750,947	743,302	743,302	742,065	(1,237)	-0.2%
Contractual Services	2,852	3,381	3,300	3,300	480	(2,820)	-85.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	651,108	754,328	746,602	746,602	742,545	(4,057)	-0.5%
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 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. According to Division statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	898,132	894,384	895,373	895,373	941,501	46,128	5.2%
Contractual Services	9,731	7,871	9,324	9,324	9,599	275	2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	907,862	902,255	904,697	904,697	951,100	46,403	5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	12.00	12.00	-	-

• Post 3

Emergency Medical Service Post 3, located at 3002 E. Central, provides coverage to a 34 square mile area on the northeast side of the City of Wichita with approximately 38,800 residents. According to Division statistics, this area annually generates more than 3,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	934,815	909,205	967,099	967,099	951,883	(15,216)	-1.6%
Contractual Services	9,173	9,098	9,900	9,900	10,227	327	3.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	943,988	918,303	976,999	976,999	962,110	(14,889)	-1.5%
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 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. According to Division statistics, this area annually generates more than 7,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	798,341	906,089	892,524	892,524	981,750	89,226	10.0%
Contractual Services	3,257	2,450	2,676	2,676	2,749	73	2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	801,597	908,540	895,200	895,200	984,499	89,299	10.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	20	20	-
Total Revenues	-	20	-	-	20	20	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	13.00	13.00	-	-

• Post 5

Emergency Medical Service Post 5, located at 698 Caddy Lane, provides coverage to an 88 square mile area of western Sedgwick County with approximately 70,600 residents. According to Division statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	922,476	1,112,876	983,741	1,023,741	1,170,727	146,986	14.4%
Contractual Services	10,076	9,293	11,136	11,136	11,438	302	2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	932,552	1,122,169	994,877	1,034,877	1,182,165	147,288	14.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	14.00	12.00	14.00	14.00	-	-

• 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. According to Division statistics, this area annually generates more than 2,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	618,111	614,515	760,458	760,458	756,118	(4,340)	-0.6%
Contractual Services	9,386	9,205	10,200	10,200	10,896	696	6.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	627,498	623,720	770,658	770,658	767,014	(3,644)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	13	-	-	13	13	0.0%
Total Revenues	-	13	-	-	13	13	0.0%
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 coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. According to Division statistics, this area annually generates more than 800 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	591,814	554,178	690,305	690,305	720,465	30,161	4.4%
Contractual Services	1,760	1,192	1,980	1,980	1,980	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	593,574	555,370	692,285	692,285	722,445	30,161	4.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	8.00	8.00	8.00	-	-

• 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. According to Division statistics, this area annually generates approximately 1,600 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	526,412	625,662	648,231	648,231	664,682	16,451	2.5%
Contractual Services	9,194	7,787	10,464	10,464	10,748	284	2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	210,800	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	210,800	-	(210,800)	(1.0)
Total Expenditures	535,606	633,449	869,495	869,495	675,430	(194,065)	-22.3%
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 coverage to a 52 square mile area in eastern Sedgwick County with approximately 55,000 residents. According to Division statistics, this area annually generates more than 3,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	594,034	663,226	651,393	651,393	667,443	16,051	2.5%
Contractual Services	7,382	9,127	12,144	12,144	12,014	(130)	-1.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	601,416	672,353	663,537	663,537	679,457	15,921	2.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	10	10	-
Total Revenues	-	10	-	-	10	10	-
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, provides coverage to a 12 square mile area in the City of Wichita with approximately 39,200 residents. According to Division statistics, this area annually generates nearly 7,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	742,465	690,183	803,304	742,304	734,735	(7,569)	-1.0%
Contractual Services	10,939	10,319	12,144	12,144	12,404	260	2.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	753,405	700,502	815,448	754,448	747,139	(7,309)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	8.00	10.00	9.00	9.00	-	-

• 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. According to Division statistics, this area annually generates more than 1,600 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	832,512	843,317	863,313	863,313	817,698	(45,616)	-5.3%
Contractual Services	957	1,335	1,320	2,520	1,600	(920)	(0.37)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	833,470	844,652	864,633	865,833	819,298	(46,536)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.00	9.00	-	-

• 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. According to Division statistics, this area annually generates approximately 1,700 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	621,735	596,121	683,599	683,599	715,266	31,667	4.6%
Contractual Services	7,540	5,674	8,520	8,520	8,770	250	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	629,274	601,795	692,119	692,119	724,036	31,917	4.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	8.00	8.00	8.00	-	-

• Post 14

Emergency Medical Service Post 14, located at 4030 Reed Ave., Maize, provides coverage to a 20 square mile area of Sedgwick County. According to Division statistics, this area annually generates approximately 440 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	591,533	647,685	685,299	685,299	674,987	(10,312)	-1.5%
Contractual Services	8,831	8,093	9,660	9,660	9,934	274	2.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	600,363	655,778	694,959	694,959	684,921	(10,038)	-1.4%
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, opening in 2016, will provide service to southeast Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	283,722	283,722	0.0%
Contractual Services	-	-	-	-	11,664	11,664	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	9,600	9,600	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	1,395,829	1,395,829	-
Total Expenditures	-	-	-	-	1,700,815	1,700,815	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	4.00	4.00	-

• Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, provides support during peak call volume periods to Post 8, which serves a 218 square mile area of northern Sedgwick County, in an effort to reduce response times.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	201,956	147,214	172,376	172,376	169,015	(3,361)	-1.9%
Contractual Services	2,084	2,280	2,580	2,580	2,580	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	204,041	149,494	174,956	174,956	171,595	(3,361)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• 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. For 2017, 2.0 FTE positions have been added for a new critical care transport program.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,568,079	1,851,113	1,922,800	1,882,800	2,162,677	279,877	0.1
Contractual Services	1,563,832	1,518,889	1,688,061	1,681,861	1,813,325	131,464	0.1
Debt Service	-	-	-	-	-	-	-
Commodities	954,995	1,059,469	1,119,065	1,119,065	1,124,950	5,885	0.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	191,000	191,000	-
Interfund Transfers	209,678	25,000	-	-	-	-	-
Total Expenditures	4,296,584	4,454,471	4,729,926	4,683,726	5,291,952	608,226	13.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	420	-	445	445	-	(445)	-100.0%
Total Revenues	420	-	445	445	-	(445)	-100.0%
Full-Time Equivalents (FTEs)	30.10	36.10	34.10	32.10	36.10	4.00	0.1

• EMSS Support

Sedgwick County EMS and Sedgwick County Office of the Medical Director (OMD) agreed to a Memorandum of Understanding (MOU) setting forth terms and understanding between the parties to address clinical work and leadership needed to efficiency complete the tasks of managing the clinical programs of the EMS System. To accomplish this MOU, 2.0 FTE EMS positions were identified to share between EMSS (60%) and EMS (40%). EMS is the largest utilizer of OMD services and has been providing staffing for credentialing and education programs for many years.

Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	122,000	227,752	105,752	86.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	19,800	19,800	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	122,000	247,552	125,552	102.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,159	538	-	1,206	-	(1,206)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,159	538	-	1,206	-	(1,206)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	-	-	1,206	-	(1,206)	-100.0%
Total Revenues	1,000	-	-	1,206	-	(1,206)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• EMS Donations - Safety

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

Fund(s): EMS - Grants 259							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,500	1,877	-	4,273	-	(4,273)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,500	1,877	-	4,273	-	(4,273)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,600	2,000	-	2,273	-	(2,273)	-100.0%
Total Revenues	1,600	2,000	-	2,273	-	(2,273)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%