

Emergency Medical Services

Mission: Sedgwick County Emergency Medical Services is committed to providing quality out-of-hospital healthcare.

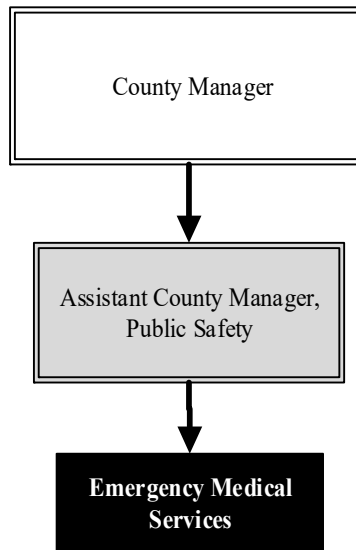
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Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive County provider and the 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 510,000 in a geographic area of approximately 1,000 square miles. Crews are stationed at 18 posts throughout the county.

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

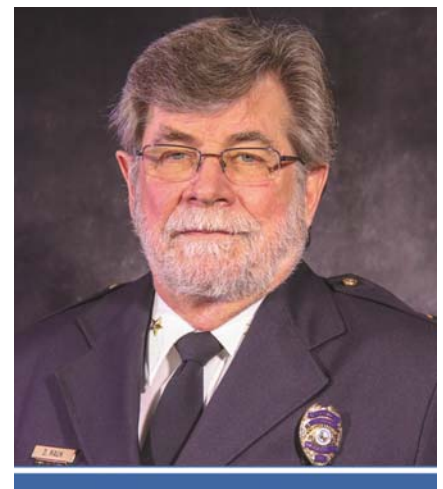


Strategic Goals:

- *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*
- *EMS will respond to all emergency calls in less than 11 minutes 90.0 percent of the time*

Highlights

- Responded to 64,559 requests for service and transported 43,666 patients in 2018
- Sent several department members to participate in the National Memorial Bike Ride covering over 500 miles to honor fallen EMS personnel
- The Disaster Medical Support Unit (DMSU) provided extended standby coverage for Law Camp and were deployed to assist with the Eureka tornado
- The Bike Team provided standby services for several events such as the Wichita Riverfest and Open Streets ICT



Accomplishments and Strategic Results

Accomplishments

EMS implemented an evidence-based approach to out-of-hospital cardiac arrest victims. The intent is to improve the chances of cardiac arrest survival. EMS' data is provided to the Cardiac Arrest Registry to Enhance Survival (CARES) and shows the survival to hospital discharge to be 2.5 percent above the national average at 10.0 percent. Furthermore, this evidence-based approach is directed at survival with a Cerebral Performance Category (CPC) score of one (return to normal living) or two (sufficient functioning for independent activities of daily living). In 2018, 80.6 percent of those survivors were with CPC scores of one or two.

Angela Hamilton was recognized by the National Association of Emergency Medical Technicians as the National Paramedic of the Year. EMS broke ground on Post 15 in northeast Wichita which was finished in 2019 and moved back into Post 8 between Wichita and Park City after a remodel. EMS has migrated to a new version of their reporting system that should provide more data to measure their impact on health care. The Medication Administration Cross Check (MACC) procedure developed for patient safety in medication administration has been published in the scientific journal *Therapeutic Advances in Drug Safety*.

Strategic Results

EMS is at an 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 embed 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.

One of the strategic goals for EMS is decreasing the overall response time to emergent calls:

- In 2018, EMS exceeded this goal by responding to all emergent calls (county-wide) in less than 11 minutes 91.1 percent of the time.

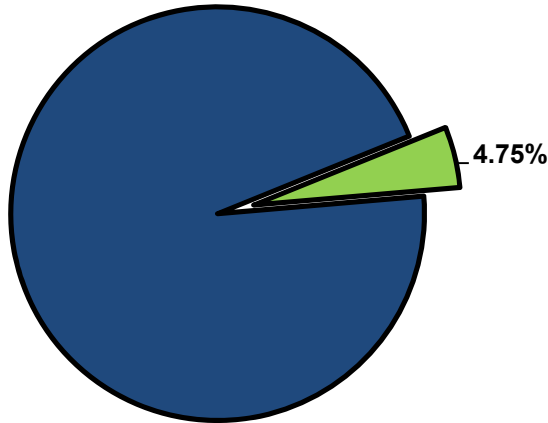


Significant Budget Adjustments

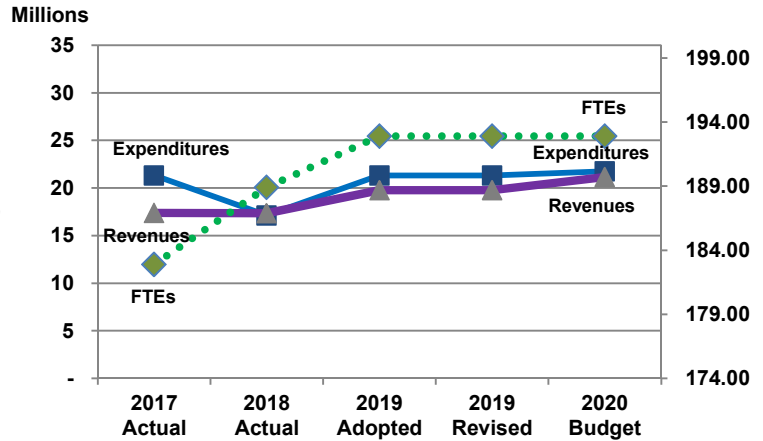
Significant budget adjustments to Emergency Medical Services' 2020 Recommended Budget include an increase in capital equipment expenditures of \$584,290 due to radio replacement, a decrease in capital equipment expenditures of \$270,000 due to the 2019 purchase of an ambulance, and equipment, and the addition of funding for Technology Review Board (TRB) projects (\$119,714).

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2017 | 2018 | 2019 | 2019 | 2020 | Amount Chg | % Chg |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | Actual | Actual | Adopted | Revised | Budget | '19 Rev.-'20 | '19 Rev.-'20 |
| Expenditures | | | | | | | |
| Personnel | 14,292,983 | 14,538,364 | 15,947,310 | 15,947,310 | 15,898,952 | (48,358) | -0.3% |
| Contractual Services | 2,773,097 | 1,291,895 | 3,871,595 | 3,871,595 | 3,816,773 | (54,822) | -1.4% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 1,195,828 | 1,191,498 | 1,223,299 | 1,223,299 | 1,435,705 | 212,406 | 17.4% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 193,023 | 91,081 | 270,000 | 270,000 | 584,290 | 314,290 | 116.4% |
| Interfund Transfers | 2,861,628 | - | - | - | - | - | - |
| Total Expenditures | 21,316,559 | 17,112,838 | 21,312,203 | 21,312,203 | 21,735,719 | 423,516 | 2.0% |
| Revenues | | | | | | | |
| Tax Revenues | 1,647,505 | 4,325,534 | 4,167,724 | 4,167,724 | 5,272,039 | 1,104,315 | 26.5% |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges for Services | 14,747,226 | 13,013,069 | 15,614,009 | 15,614,009 | 15,877,332 | 263,323 | 1.7% |
| All Other Revenue | 972,970 | 6,893 | 822 | 822 | 1,369 | 547 | 66.5% |
| Total Revenues | 17,367,701 | 17,345,495 | 19,782,555 | 19,782,555 | 21,150,740 | 1,368,185 | 6.9% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 182.90 | 188.90 | 192.90 | 192.90 | 192.90 | - | 0.0% |
| Non-Property Tax Funded | - | - | - | - | - | - | - |
| Total FTEs | 182.90 | 188.90 | 192.90 | 192.90 | 192.90 | - | 0.0% |

Budget Summary by Fund

| | 2017 | 2018 | 2019 | 2019 | 2020 | Amount Chg | % Chg |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------|
| | Actual | Actual | Adopted | Revised | Budget | '19 Rev.-'20 | '19 Rev.-'20 |
| Fund | | | | | | | |
| Emergency Medical Services | 21,316,410 | 17,112,224 | 21,312,203 | 21,312,203 | 21,735,719 | 423,516 | 2.0% |
| EMS Grants | 149 | 614 | - | - | - | - | - |
| Total Expenditures | 21,316,559 | 17,112,838 | 21,312,203 | 21,312,203 | 21,735,719 | 423,516 | 2.0% |



Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------|----------|------|
| Increase in capital equipment funding due to radio replacement | 584,290 | | |
| Decrease in capital equipment due to 2019 purchase of an ambulance and equipment | (270,000) | | |
| Increase in funding for 2020 TRB projects | 119,714 | | |

Total 434,004 - -

Budget Summary by Program

| Program | Fund | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | % Chg '19 Rev.-'20 | 2020 FTEs |
|------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| Administration | 203 | 3,840,528 | 2,201,332 | 2,388,064 | 2,388,064 | 2,418,919 | 1.3% | 11.80 |
| Accounts Receivable | 203 | 1,290 | 13,300 | 790,950 | 790,950 | 600,000 | -24.1% | - |
| Training | 203 | 144,528 | 96,896 | 121,598 | 121,598 | 124,154 | 2.1% | 1.00 |
| Post 1 | 203 | 774,268 | 788,052 | 787,805 | 787,805 | 743,315 | -5.6% | 8.00 |
| Post 2 | 203 | 962,600 | 933,651 | 1,017,698 | 962,523 | 981,885 | 2.0% | 11.00 |
| Post 3 | 203 | 952,835 | 1,030,900 | 1,025,823 | 969,792 | 994,675 | 2.6% | 11.00 |
| Post 4 | 203 | 898,146 | 1,001,799 | 1,075,083 | 943,808 | 922,270 | -2.3% | 11.00 |
| Post 5 | 203 | 1,220,451 | 1,150,203 | 1,280,648 | 1,182,069 | 1,145,333 | -3.1% | 12.00 |
| Post 6 | 203 | 668,392 | 692,070 | 868,234 | 868,234 | 845,827 | -2.6% | 9.00 |
| Post 7 | 203 | 612,571 | 617,841 | 732,247 | 682,611 | 660,745 | -3.2% | 7.00 |
| Post 8 | 203 | 601,560 | 593,722 | 718,619 | 664,803 | 668,625 | 0.6% | 7.00 |
| Post 9 | 203 | 671,352 | 651,001 | 709,250 | 709,250 | 718,257 | 1.3% | 8.00 |
| Post 10 | 203 | 679,963 | 688,999 | 797,419 | 797,419 | 789,998 | -0.9% | 9.00 |
| Post 11 | 203 | 879,130 | 943,708 | 895,216 | 895,216 | 862,027 | -3.7% | 9.00 |
| Post 12 | 203 | 602,057 | 641,068 | 769,179 | 769,179 | 782,375 | 1.7% | 8.00 |
| Post 14 | 203 | 596,372 | 593,519 | 746,353 | 746,353 | 706,999 | -5.3% | 8.00 |
| Post 15 | 203 | - | - | - | 252,989 | 291,693 | 15.3% | 4.00 |
| Post 16 | 203 | 1,455,774 | 72,423 | 599,356 | 599,356 | 629,537 | 5.0% | 8.00 |
| Post 17 | 203 | - | - | - | 203,723 | 247,872 | 21.7% | 4.00 |
| Post 45 | 203 | 148,442 | 157,624 | 203,655 | 203,655 | 207,354 | 1.8% | 2.00 |
| Operations | 203 | 5,363,598 | 3,992,847 | 5,531,869 | 5,519,669 | 6,015,279 | 9.0% | 42.10 |
| OMD Support | 203 | 242,553 | 251,270 | 253,135 | 253,135 | 258,867 | 2.3% | 2.00 |
| TRB | 203 | - | - | - | - | 119,714 | 0.0% | - |
| EMS Donations - Safety | 258 | 149 | 614 | - | - | - | 0.0% | - |
| Total | | 21,316,559 | 17,112,838 | 21,312,203 | 21,312,203 | 21,735,719 | 2.0% | 192.90 |



Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|---------------------------------------|------|----------|----------------------------------|--------------|-------------|----------------|---------------|---------------|
| | | | 2019 Adopted | 2019 Revised | 2020 Budget | 2019 Adopted | 2019 Revised | 2020 Budget |
| EMS Director | 203 | GRADE143 | 111,708 | 92,499 | 92,499 | 1.00 | 1.00 | 1.00 |
| Deputy Director | 203 | GRADE140 | 197,577 | 202,479 | 202,479 | 2.00 | 2.00 | 2.00 |
| EMS Colonel | 203 | GRADE138 | 252,677 | 258,982 | 258,982 | 3.00 | 3.00 | 3.00 |
| EMS Major | 203 | GRADE136 | 626,393 | 641,858 | 641,858 | 8.00 | 8.00 | 8.00 |
| EMS Major (40 Hours) | 203 | GRADE136 | 145,791 | 149,436 | 149,436 | 2.00 | 2.00 | 2.00 |
| Billing Manager | 203 | GRADE127 | 58,142 | 59,596 | 59,596 | 1.00 | 1.00 | 1.00 |
| Team Leader | 203 | GRADE127 | 1,907,479 | 1,909,080 | 1,909,080 | 36.00 | 36.00 | 36.00 |
| EMS Biomedical Technician | 203 | GRADE126 | 101,845 | 83,539 | 83,539 | 2.00 | 2.00 | 2.00 |
| EMS Lieutenant | 203 | GRADE126 | 63,703 | 64,020 | 64,020 | 1.00 | 1.00 | 1.00 |
| Crew Leader | 203 | GRADE125 | 1,637,153 | 1,654,948 | 1,654,948 | 36.00 | 36.00 | 36.00 |
| Paramedic | 203 | GRADE124 | 2,637,472 | 2,616,398 | 2,616,398 | 64.00 | 63.00 | 63.00 |
| Advanced Emergency Medical Technician | 203 | GRADE120 | 39,611 | 33,110 | 66,442 | 1.00 | 2.00 | 2.00 |
| Administrative Assistant | 203 | GRADE120 | 31,192 | 31,972 | 31,972 | 1.00 | 1.00 | 1.00 |
| Emergency Medical Technician | 203 | GRADE118 | 327,749 | 278,233 | 278,233 | 9.00 | 9.00 | 9.00 |
| PT Billing/QA Clerk | 203 | EXCEPT | 47,972 | 29,085 | 29,085 | 1.80 | 1.80 | 1.80 |
| PT EMS Billing | 203 | EXCEPT | 37,030 | 37,957 | 37,957 | 1.35 | 1.35 | 1.35 |
| PT EMS Logistics | 203 | EXCEPT | 15,424 | 26,043 | 26,043 | 0.90 | 0.90 | 0.90 |
| PT EMT | 203 | EXCEPT | 205,495 | 179,640 | 179,640 | 9.15 | 9.15 | 9.15 |
| PT Paramedic | 203 | EXCEPT | 234,037 | 288,831 | 288,831 | 11.35 | 11.35 | 11.35 |
| PT Quality Assurance | 203 | EXCEPT | 19,339 | 4,500 | 4,500 | 0.90 | 0.90 | 0.90 |
| PT Reserve Director | 203 | EXCEPT | 19,188 | 19,668 | 19,668 | 0.45 | 0.45 | 0.45 |
| Subtotal | | | 8,695,205 | | | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | (134,284) | | | | | |
| Compensation Adjustments | | | 263,358 | | | | | |
| Overtime/On Call/Holiday Pay | | | 1,389,491 | | | | | |
| Benefits | | | 5,685,181 | | | | | |
| Total Personnel Budget | | | 15,898,952 | | | 192.90 | 192.90 | 192.90 |



• Administration

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

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel | 1,144,362 | 1,158,392 | 1,231,197 | 1,231,197 | 1,192,409 | (38,788) | -3.2% |
| Contractual Services | 1,218,367 | 1,036,361 | 1,148,368 | 1,148,368 | 1,221,470 | 73,102 | 6.4% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 12,000 | 6,579 | 8,499 | 8,499 | 5,040 | (3,459) | 59.3% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | 1,465,799 | - | - | - | - | - | 0.0% |
| Total Expenditures | 3,840,528 | 2,201,332 | 2,388,064 | 2,388,064 | 2,418,919 | 30,855 | 1.3% |
| Revenues | | | | | | | |
| Taxes | 1,647,505 | 4,325,534 | 4,167,724 | 4,167,724 | 5,272,039 | 1,104,315 | 26.5% |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | 781 | 1,342 | 682 | 682 | 1,369 | 687 | 100.8% |
| Total Revenues | 1,648,286 | 4,326,876 | 4,168,406 | 4,168,406 | 5,273,408 | 1,105,003 | 26.5% |
| Full-Time Equivalents (FTEs) | 11.80 | 11.80 | 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.

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | 1,290 | 13,300 | 790,950 | 790,950 | 600,000 | (190,950) | -24.1% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,290 | 13,300 | 790,950 | 790,950 | 600,000 | (190,950) | -24.1% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | 14,747,226 | 13,013,069 | 15,614,009 | 15,614,009 | 15,877,332 | 263,323 | 1.7% |
| All Other Revenue | 921 | (1,577) | - | - | - | - | 0.0% |
| Total Revenues | 14,748,147 | 13,011,491 | 15,614,009 | 15,614,009 | 15,877,332 | 263,323 | 1.7% |
| 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 144,528 | 96,896 | 121,598 | 121,598 | 124,154 | 2,556 | 2.1% |
| Contractual Services | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 144,528 | 96,896 | 121,598 | 121,598 | 124,154 | 2,556 | 2.1% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |

• Post 1

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

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 773,763 | 787,631 | 787,055 | 787,055 | 742,565 | (44,490) | -5.7% |
| Contractual Services | 505 | 421 | 750 | 750 | 750 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 774,268 | 788,052 | 787,805 | 787,805 | 743,315 | (44,490) | -5.6% |
| 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 2

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

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|------------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 954,653 | 925,584 | 1,006,698 | 951,523 | 971,885 | 20,362 | 2.1% |
| Contractual Services | 7,947 | 8,067 | 11,000 | 11,000 | 10,000 | (1,000) | -9.1% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 962,600 | 933,651 | 1,017,698 | 962,523 | 981,885 | 19,362 | 2.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 12.00 | 12.00 | 12.00 | 11.00 | 11.00 | - | - |

• Post 3

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

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|------------------|------------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 943,673 | 1,021,260 | 1,013,823 | 957,792 | 983,675 | 25,882 | 2.7% |
| Contractual Services | 9,162 | 9,640 | 12,000 | 12,000 | 11,000 | (1,000) | -8.3% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 952,835 | 1,030,900 | 1,025,823 | 969,792 | 994,675 | 24,882 | 2.6% |
| 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) | 12.00 | 12.00 | 12.00 | 11.00 | 11.00 | - | - |



• Post 4

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

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|------------------|------------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 895,729 | 999,375 | 1,071,583 | 940,308 | 918,770 | (21,538) | -2.3% |
| Contractual Services | 2,417 | 2,424 | 3,500 | 3,500 | 3,500 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 898,146 | 1,001,799 | 1,075,083 | 943,808 | 922,270 | (21,538) | -2.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 13.00 | 13.00 | 13.00 | 11.00 | 11.00 | - | - |

• 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel | 1,211,385 | 1,141,151 | 1,268,648 | 1,170,069 | 1,134,333 | (35,735) | -3.1% |
| Contractual Services | 9,066 | 9,052 | 12,000 | 12,000 | 11,000 | (1,000) | -8.3% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,220,451 | 1,150,203 | 1,280,648 | 1,182,069 | 1,145,333 | (36,735) | -3.1% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 14.00 | 14.00 | 14.00 | 12.00 | 12.00 | - | - |



• Post 6

Emergency Medical Service Post 6, located at 6401 South Mabel Street, 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 660,411 | 684,370 | 855,734 | 855,734 | 835,827 | (19,908) | -2.3% |
| Contractual Services | 7,981 | 7,700 | 12,500 | 12,500 | 10,000 | (2,500) | -20.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 668,392 | 692,070 | 868,234 | 868,234 | 845,827 | (22,408) | -2.6% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | - | - |

• Post 7

Emergency Medical Service Post 7, located at 1535 South 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 611,556 | 616,751 | 730,247 | 680,611 | 658,745 | (21,867) | -3.2% |
| Contractual Services | 1,015 | 1,090 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 612,571 | 617,841 | 732,247 | 682,611 | 660,745 | (21,867) | -3.2% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | - | - |



• Post 8

Emergency Medical Service Post 8, located at 501 East 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 594,355 | 585,049 | 705,119 | 651,303 | 650,625 | (678) | -0.1% |
| Contractual Services | 7,204 | 8,673 | 13,500 | 13,500 | 18,000 | 4,500 | 33.3% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 601,560 | 593,722 | 718,619 | 664,803 | 668,625 | 3,822 | 0.6% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | - | - |

• Post 9

Emergency Medical Service Post 9, located at 1218 South 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 661,125 | 640,343 | 696,500 | 696,500 | 705,507 | 9,007 | 1.3% |
| Contractual Services | 10,227 | 10,658 | 12,750 | 12,750 | 12,750 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 671,352 | 651,001 | 709,250 | 709,250 | 718,257 | 9,007 | 1.3% |
| 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 10

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

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 669,055 | 677,427 | 783,919 | 783,919 | 776,498 | (7,422) | -0.9% |
| Contractual Services | 10,908 | 11,573 | 13,500 | 13,500 | 13,500 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 679,963 | 688,999 | 797,419 | 797,419 | 789,998 | (7,422) | -0.9% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | - | - |

• Post 11

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

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 876,977 | 941,548 | 892,916 | 892,916 | 856,527 | (36,389) | -4.1% |
| Contractual Services | 2,153 | 2,160 | 2,300 | 2,300 | 5,500 | 3,200 | 1.39 |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 879,130 | 943,708 | 895,216 | 895,216 | 862,027 | (33,189) | -3.7% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | - | - |



• Post 12

Emergency Medical Service Post 12, located at 3320 North Hillside Street, 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 594,636 | 633,156 | 759,679 | 759,679 | 772,875 | 13,196 | 1.7% |
| Contractual Services | 7,421 | 7,912 | 9,500 | 9,500 | 9,500 | - | 0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 602,057 | 641,068 | 769,179 | 769,179 | 782,375 | 13,196 | 1.7% |
| 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 14

Emergency Medical Service Post 14, located at 4030 North 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 587,833 | 584,755 | 735,853 | 735,853 | 697,499 | (38,354) | -5.2% |
| Contractual Services | 8,539 | 8,764 | 10,500 | 10,500 | 9,500 | (1,000) | -9.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 596,372 | 593,519 | 746,353 | 746,353 | 706,999 | (39,354) | -5.3% |
| 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 15

Emergency Medical Service Post 15, located at 3537 North Webb Road, Wichita, provides primary coverage to eastern Bel Aire and to the northeast aspect of Wichita and Sedgwick County.

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|-------------|-------------|--------------|----------------|----------------|----------------------|------------------|
| Personnel | - | - | - | 240,789 | 280,693 | 39,904 | 16.6% |
| Contractual Services | - | - | - | 12,200 | 11,000 | (1,200) | -9.8% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | 252,989 | 291,693 | 38,704 | 15.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | - | 4.00 | 4.00 | - | - |

• Post 16

Emergency Medical Service Post 16, located at 5055 South Oliver Street, 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|------------------|---------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel | 59,945 | 72,423 | 587,356 | 587,356 | 617,537 | 30,180 | 5.1% |
| Contractual Services | - | - | 12,000 | 12,000 | 12,000 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | 1,395,829 | - | - | - | - | - | - |
| Total Expenditures | 1,455,774 | 72,423 | 599,356 | 599,356 | 629,537 | 30,180 | 5.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | 971,078 | 6,678 | - | - | - | - | - |
| Total Revenues | 971,078 | 6,678 | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 1.00 | 1.00 | 8.00 | 8.00 | 8.00 | - | - |



• Post 17

Emergency Medical Service Post 17, located at 3610 South 263rd Street West, provides primary coverage to the far western portion of Sedgwick County, including the Cities of Garden Plain, Cheney, and Viola.

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|-------------|-------------|--------------|----------------|----------------|----------------------|------------------|
| Personnel | - | - | - | 203,723 | 247,872 | 44,149 | 21.7% |
| Contractual Services | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | 203,723 | 247,872 | 44,149 | 21.7% |
| 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 East 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel | 146,250 | 155,464 | 200,905 | 200,905 | 204,604 | 3,699 | 1.8% |
| Contractual Services | 2,192 | 2,160 | 2,750 | 2,750 | 2,750 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 148,442 | 157,624 | 203,655 | 203,655 | 207,354 | 3,699 | 1.8% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| 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 Sedgwick County Fire District 1 (SCFD 1) and Wichita Fire Department.

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel | 2,528,278 | 2,574,775 | 2,245,842 | 2,245,842 | 2,267,984 | 22,143 | 1.0% |
| Contractual Services | 1,463,278 | 150,798 | 1,801,727 | 1,789,527 | 1,852,553 | 63,026 | 3.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 1,179,019 | 1,176,193 | 1,214,300 | 1,214,300 | 1,310,451 | 96,151 | 7.9% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 193,023 | 91,081 | 270,000 | 270,000 | 584,290 | 314,290 | 116.4% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 5,363,598 | 3,992,847 | 5,531,869 | 5,519,669 | 6,015,279 | 495,610 | 9.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | 171 | - | 120 | 120 | - | (120) | -100.0% |
| Total Revenues | 171 | - | 120 | 120 | - | (120) | -100.0% |
| Full-Time Equivalents (FTEs) | 39.10 | 45.10 | 42.10 | 42.10 | 42.10 | - | - |

• OMD Support

Sedgwick County EMS has provided 2.0 full-time equivalent (FTE) EMS staff positions to the Office of the Medical Director (OMD). These positions assist with certain clinical tasks and help support the credentialing of EMS employees as well as the development of education programs.

Fund(s): Emergency Medical Services 203

| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 234,469 | 242,015 | 252,635 | 252,635 | 258,367 | 5,731 | 2.3% |
| Contractual Services | 3,424 | 1,143 | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 4,660 | 8,112 | 500 | 500 | 500 | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 242,553 | 251,270 | 253,135 | 253,135 | 258,867 | 5,731 | 2.3% |
| 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) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |



• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County’s strategic plan. Funding for 2020 is for approved TRB projects.

| Fund(s): Emergency Medical Services 203 | | | | | | | |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|-----------------------------|-------------------------|
| Expenditures | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | 119,714 | 119,714 | 0.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | 119,714 | 119,714 | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| 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 | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. '19 - '20 | % Chg. '19 - '20 |
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 149 | 614 | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 149 | 614 | - | - | - | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | 450 | - | - | - | - | 0.0% |
| Total Revenues | - | 450 | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - |

