

Emergency Medical Services

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

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Director

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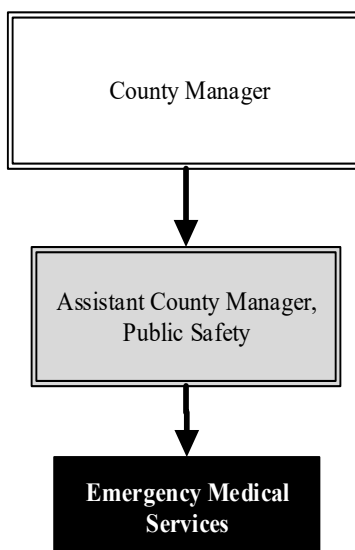
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Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive provider of emergency medical response for all cities and rural areas of Sedgwick County. All ambulances are equipped with advanced life support personnel and equipment. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

Crews are stationed at 17 posts throughout the county, with two additional Advanced Life Support first response vehicles serving rural areas.

Sedgwick County EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita Riverfest, Open Streets Wichita, and events hosted by INTRUST Bank Arena.



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

- Experienced no service interruptions during the pandemic and operated with resilience and courage
- Continued the Integrated Care Team (ICT-1) partnership with law enforcement and COMCARE to address the needs of vulnerable populations and efficiently align appropriate resources
- Responded to 67,670 requests for service
- Upgraded the fleet with seven new Ford F-550 chassis for deployment in 2023 and continued the ambulance box remount program, saving \$90,870 per ambulance



Accomplishments and Strategic Results

Accomplishments

The Commission of Accreditation of Ambulance Services (CAAS) re-accredited EMS until 2023, which is the industry “gold standard” for ambulance service quality.

EMS continues to support safety initiatives to protect patients and providers including lighter, more ergonomic backpack style equipment bags, automated lift systems for cot loading and unloading, as well as an automated lift system for oxygen bottle loading and unloading.

EMS implemented video laryngoscope intubation equipment, intravenous (IV) pumps, additional Lund University Cardiopulmonary Assist System (LUCAS) devices, and ventilators to maintain the highest standards of equipment and knowledge to support the expansion of the Critical Care Program.

EMS, with support of the Board of County Commissioners (BOCC), has successfully implemented the Emergency Medical Technician to Paramedic Education Program.

Strategic Results

One of EMS’ strategic goals was to have an average response time of eight minutes, 59 seconds in 2022 for priority one and priority two calls (highest acuity emergency calls). The result was an average time of seven minutes, 20 seconds with EMS getting to 90.0 percent of the calls, priority one and priority two, within twelve minutes.

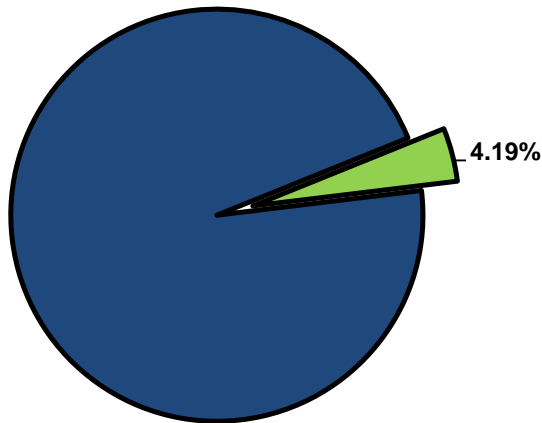
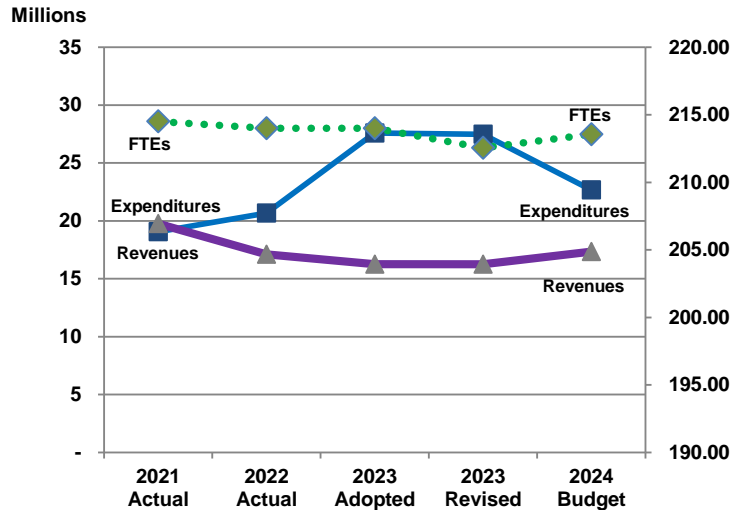
Another strategic goal was to meet the United States sustained Return of Spontaneous Circulation (ROSC) rate of 26.6 percent, or 39,384 cases out of 148,257 cases, in 2022. The result was 23.2 percent, or 156 cases out of 673 cases. ROSC is the resumption of a sustained heart rhythm that perfuses the body after cardiac arrest.



Significant Budget Adjustments

Significant adjustments to Emergency Medical Services’ 2024 Recommended Budget include a decrease in transfers due to the transfer of remaining fund balance from consolidated funds in 2023 (\$4,175,390), an increase in charges for services to bring in-line with anticipated revenue (\$1,083,513), a decrease in contractuals due to final payment of administrative charges in 2023 (\$868,738), an increase in personnel (\$284,322) to fully fund positions at the Paramedic level, an increase in commodities (\$202,493) to bring in-line with anticipated actuals, an increase in transfers out (\$88,419) of the remaining fund balance to the Equipment Reserve Fund, an increase in personnel (\$65,730) due to the addition of 1.00 full-time equivalent (FTE) Quality Assurance (QA) Specialist, and a decrease in capital equipment (\$55,100) due to the purchase of radios in 2023.

Departmental Graphical Summary

Emergency Medical Services
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	14,193,112	15,506,124	17,963,253	17,855,327	18,549,475	694,148	3.89%
Contractual Services	3,541,756	3,286,745	4,048,918	3,993,818	2,422,532	(1,571,286)	-39.34%
Debt Service	-	-	-	-	-	-	-
Commodities	1,328,114	1,378,520	1,402,871	1,402,871	1,605,364	202,493	14.43%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	255,889	-	55,100	-	(55,100)	-100.00%
Interfund Transfers	-	256,289	4,175,390	4,175,390	88,419	(4,086,971)	-97.88%
Total Expenditures	19,062,983	20,683,567	27,590,432	27,482,506	22,665,790	(4,816,716)	-17.53%
Revenues							
Tax Revenues	4,560,206	569,570	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	15,191,407	16,509,272	16,260,380	16,261,539	17,345,052	1,083,513	6.66%
All Other Revenue	4,173	37,516	2,386	2,386	11,143	8,756	366.94%
Total Revenues	19,755,787	17,116,357	16,262,766	16,263,926	17,356,195	1,092,269	6.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	214.50	214.00	214.00	212.55	213.55	1.00	0.47%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	214.50	214.00	214.00	212.55	213.55	1.00	0.47%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
Emergency Medical Services	19,062,128	(88,419)	5,044,128	5,044,128	88,419	(4,955,709)	-98.25%
EMS Grants	1,250	516	-	-	-	-	-
General Fund	(395)	20,771,470	22,546,304	22,438,378	22,577,371	138,993	0.62%
Total Expenditures	19,062,983	20,683,567	27,590,432	27,482,506	22,665,790	(4,816,716)	-17.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to the transfer of remaining fund balance to the General Fund	(4,175,390)		
Increases in charges for services to bring in-line with anticipated revenue		1,083,513	
Decrease in contractals due to final payment of administrative charges in 2023	(868,738)		
Increase in personnel to fully fund positions at the Paramedic level	284,322		
Increase in commodities to bring in-line with anticipated actuals	202,493		
Increase in transfers out of the remaining fund balance to the Equipment Reserve Fund	88,419		
Increase in personnel due the addition of 1.0 FTE QA Specialist position	65,730		1.00
Decrease in capital equipment due to the purchase of radios in 2023	(55,100)		
Total	(4,458,264)	1,083,513	1.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Administration	Multi.	2,564,947	1,306,889	6,438,876	6,324,950	1,431,616	-77.37%	8.35
Accounts Receivable	Multi.	230,713	513,588	550,000	556,450	550,000	-1.16%	-
Training	Multi.	115,151	4,931	29,305	29,305	29,708	1.38%	0.50
Post 1	Multi.	717,309	760,693	801,875	801,875	780,394	-2.68%	8.00
Post 2	Multi.	822,244	1,031,007	1,044,917	1,044,917	1,140,641	9.16%	11.00
Post 3	Multi.	706,463	827,710	1,034,771	1,034,771	1,045,200	1.01%	11.00
Post 4	Multi.	733,678	810,489	999,677	999,677	1,069,871	7.02%	11.00
Post 5	Multi.	1,167,496	1,193,253	1,153,217	1,153,217	1,254,988	8.82%	12.00
Post 6	Multi.	588,485	680,832	849,552	849,552	887,094	4.42%	9.00
Post 7	Multi.	460,028	586,063	658,043	662,543	711,227	7.35%	7.00
Post 8	Multi.	498,062	610,384	715,012	715,012	792,934	10.90%	7.00
Post 9	Multi.	531,071	583,848	728,967	728,967	774,718	6.28%	8.00
Post 10	Multi.	700,000	693,256	855,440	855,440	893,314	4.43%	9.00
Post 11	Multi.	768,534	903,437	913,409	917,152	962,009	4.89%	9.00
Post 12	Multi.	642,056	730,621	797,424	797,424	859,292	7.76%	8.00
Post 14	Multi.	591,329	551,978	703,185	703,185	710,495	1.04%	8.00
Post 15	Multi.	295,917	346,542	336,237	336,237	359,708	6.98%	4.00
Post 16	Multi.	493,859	567,001	632,408	636,908	704,515	10.61%	8.00
Post 17	Multi.	214,071	271,322	303,653	303,653	329,882	8.64%	4.00
Post 45	Multi.	163,234	196,111	219,384	218,934	235,034	7.35%	2.00
Operations	Multi.	5,896,544	7,316,960	7,596,373	7,583,630	6,941,054	-8.47%	66.70
EMSS Support	Multi.	160,935	144,708	141,990	141,990	126,349	-11.02%	1.00
TRB	203	-	-	-	-	-	0.00%	-
EMS Donations - Safety	258	1,250	516	-	-	-	0.00%	-
Clearwater EMS	110	(395)	-	-	-	-	0.00%	-
ICT-1	110	-	51,428	86,718	86,718	75,747	-12.65%	1.00
Total		19,062,983	20,683,567	27,590,432	27,482,506	22,665,790	-17.53%	213.55

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
EMS Director	110	CONTRACT	62,000	-	-	1.00	-	-
EMS Director	110	GRADE75	-	-	134,937	-	-	1.00
EMS Deputy Director	110	GRADE72	-	-	220,905	-	-	2.00
EMS Systems & Data Analyst	110	GRADE67	-	-	76,649	-	-	1.00
Administrative Support I	110	GRADE59	-	-	48,401	-	-	1.00
Billing Manager	110	GRADE57	-	-	69,813	-	-	1.00
EMS Biomedical Technician	110	GRADE57	-	-	95,998	-	-	2.00
Administrative Support II	110	GRADE52	-	-	73,895	-	-	2.00
PT Billing/QA Clerk	110	EXCEPT	-	-	75,650	-	-	2.25
PT EMS Billing	110	EXCEPT	-	-	15,010	-	-	0.45
PT EMS Logistics	110	EXCEPT	-	-	63,380	-	-	1.80
EMS Director	110	GRADE143	-	123,158	-	-	1.00	-
EMS Deputy Director	110	GRADE140	185,181	185,535	-	2.00	2.00	-
Credentialing Specialist	110	GRADE138	87,548	-	-	1.00	-	-
Division Chief	110	GRADE138	259,495	-	-	3.00	-	-
District Chief	110	GRADE136	694,692	-	-	6.00	-	-
EMS Major	110	GRADE136	207,456	-	-	7.00	-	-
EMS Systems & Data Analyst	110	GRADE136	67,891	74,789	-	1.00	1.00	-
Captain	110	GRADE131	1,607,096	-	-	29.00	-	-
EMS Training Officer	110	GRADE130	105,684	-	-	2.00	-	-
Lieutenant	110	GRADE128	1,398,952	-	-	29.00	-	-
Paramedic	110	GRADE127	2,354,106	-	-	53.00	-	-
EMS Biomedical Technician	110	GRADE126	86,095	94,821	-	2.00	2.00	-
Billing Manager	110	GRADE125	62,155	-	-	1.00	-	-
Administrative Support II	110	GRADE120	33,351	36,729	-	1.00	1.00	-
Advanced Emergency Medical Tech.	110	GRADE120	139,745	-	-	4.00	-	-
EMT	110	GRADE119	511,798	-	-	16.00	-	-
Recruit Paramedic	110	GRADE119	519,517	-	-	14.00	-	-
Administrative Support I	110	GRADE118	28,217	29,598	-	1.00	1.00	-
PT Advanced Emergency Medical Tech.	110	EXCEPT	62,192	37,028	37,028	1.50	1.50	1.50
PT Billing/QA Clerk	110	EXCEPT	64,275	70,808	-	2.25	2.25	-
PT EMS Billing	110	EXCEPT	12,758	14,049	-	0.45	0.45	-
PT EMS Logistics	110	EXCEPT	54,946	48,164	-	1.80	1.80	-
PT EMT	110	EXCEPT	611,906	304,126	304,126	20.95	20.95	20.95
PT Paramedic	110	EXCEPT	371,269	401,890	401,890	13.60	13.60	13.60
Reserve EMT	110	EXCEPT	13,067	-	-	0.45	-	-
Billing Manager	110	FROZEN	-	67,128	-	-	1.00	-
Division Chief	110	EM14	-	269,715	269,715	-	3.00	3.00
District Chief	110	EM12	-	789,036	789,036	-	10.00	10.00
EMS Major	110	EM12	-	219,357	219,357	-	3.00	3.00
Captain	110	EM9	-	1,720,367	1,720,367	-	29.00	29.00
EMS Training Officer	110	EM9	-	126,869	126,869	-	2.00	2.00
Lieutenant	110	EM7	-	1,582,898	1,582,898	-	29.00	29.00
Paramedic	110	EM6	-	2,641,657	2,650,829	-	52.00	52.00
Advanced Emergency Medical Tech.	110	EM2	-	153,229	189,916	-	4.00	4.00
EMT	110	EM1	-	571,356	718,103	-	16.00	16.00
Recruit Paramedic	110	EM1	-	531,848	623,565	-	15.00	15.00
Subtotal					10,508,336			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					509,651			
Overtime/On Call/Holiday Pay					1,024,462			
Benefits					6,507,026			
Total Personnel Budget					18,549,475	214.00	212.55	213.55

• Administration

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

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,376,634	931,750	1,023,051	915,125	1,018,254	103,129	11.3%
Contractual Services	1,181,918	371,384	1,232,895	1,226,895	324,943	(901,952)	-73.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,394	3,755	7,540	7,540	-	(7,540)	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	4,175,390	4,175,390	88,419	(4,086,971)	-97.9%
Total Expenditures	2,564,947	1,306,889	6,438,876	6,324,950	1,431,616	(4,893,334)	-77.4%
Revenues							
Taxes	4,560,206	569,570	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(1,082)	-	-	-	-	-	0.0%
All Other Revenue	-	7,827	-	-	255	255	0.0%
Total Revenues	4,559,125	577,397	-	-	255	255	0.0%
Full-Time Equivalents (FTEs)	12.35	9.35	9.35	8.35	8.35	-	0.0%

• 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	230,713	513,588	550,000	556,450	550,000	(6,450)	-1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,713	513,588	550,000	556,450	550,000	(6,450)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,192,489	16,508,950	16,261,539	16,261,539	17,344,715	1,083,176	6.7%
All Other Revenue	175	70	178	178	73	(105)	-59.1%
Total Revenues	15,192,664	16,509,020	16,261,717	16,261,717	17,344,788	1,083,071	6.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 all required training.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	115,151	4,931	29,305	29,305	29,708	404	1.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	115,151	4,931	29,305	29,305	29,708	404	1.4%
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)	1.00	0.50	0.50	0.50	0.50	-	0.0%

• Post 1

EMS 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	716,704	760,151	801,275	801,275	779,794	(21,482)	-2.7%
Contractual Services	604	541	600	600	600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	717,309	760,693	801,875	801,875	780,394	(21,482)	-2.7%
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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 2

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

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	814,870	1,022,736	1,036,917	1,036,917	1,132,341	95,425	9.2%
Contractual Services	7,374	8,272	8,000	8,000	8,300	300	3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	822,244	1,031,007	1,044,917	1,044,917	1,140,641	95,725	9.2%
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)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 3

EMS 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	696,979	816,458	1,024,771	1,024,771	1,033,700	8,929	0.9%
Contractual Services	9,485	11,252	10,000	10,000	11,500	1,500	15.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	706,463	827,710	1,034,771	1,034,771	1,045,200	10,429	1.0%
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)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 4

EMS Post 4, located at 1100 South Clifton Avenue, provides primary coverage to the southeastern area of the City of Wichita.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	731,215	808,005	997,177	997,177	1,061,871	64,694	6.5%
Contractual Services	2,463	2,484	2,500	2,500	8,000	5,500	220.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	733,678	810,489	999,677	999,677	1,069,871	70,194	7.0%
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)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 5

EMS 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,157,101	1,182,116	1,141,917	1,141,917	1,243,788	101,871	8.9%
Contractual Services	10,395	11,137	11,300	11,300	11,200	(100)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,167,496	1,193,253	1,153,217	1,153,217	1,254,988	101,771	8.8%
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)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Post 6

EMS 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	581,044	671,634	841,052	841,052	877,894	36,842	4.4%
Contractual Services	7,441	9,198	8,500	8,500	9,200	700	8.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	588,485	680,832	849,552	849,552	887,094	37,542	4.4%
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)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 7

EMS Post 7, located at 1535 South 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwestern, and southwestern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	459,095	584,850	656,943	656,943	707,527	50,584	7.7%
Contractual Services	933	1,213	1,100	5,600	3,700	(1,900)	-33.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	460,028	586,063	658,043	662,543	711,227	48,684	7.3%
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)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Post 8

EMS 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	485,828	596,431	700,512	700,512	778,934	78,423	11.2%
Contractual Services	12,233	13,953	14,500	14,500	14,000	(500)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	498,062	610,384	715,012	715,012	792,934	77,923	10.9%
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)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Post 9

EMS Post 9, located at 1218 South Webb Road, provides primary coverage to the east-central and southeastern areas of the City of Wichita and to east and southeastern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	521,767	571,201	718,967	718,967	761,918	42,951	6.0%
Contractual Services	9,304	12,647	10,000	10,000	12,800	2,800	28.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	531,071	583,848	728,967	728,967	774,718	45,751	6.3%
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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 10

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

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	689,662	680,807	844,440	844,440	880,814	36,374	4.3%
Contractual Services	10,338	12,449	11,000	11,000	12,500	1,500	13.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	700,000	693,256	855,440	855,440	893,314	37,874	4.4%
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)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 11

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

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	763,112	901,199	911,009	911,009	956,009	44,999	4.9%
Contractual Services	5,422	2,238	2,400	6,143	6,000	(143)	-2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	768,534	903,437	913,409	917,152	962,009	44,857	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27	-	27	27	-	(27)	-100.0%
Total Revenues	27	-	27	27	-	(27)	-100.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 12

EMS 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	634,898	722,515	789,424	789,424	851,092	61,668	7.8%
Contractual Services	7,158	8,105	8,000	8,000	8,200	200	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	642,056	730,621	797,424	797,424	859,292	61,868	7.8%
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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 14

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

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	582,160	541,600	694,185	694,185	699,995	5,810	0.8%
Contractual Services	9,170	10,378	9,000	9,000	10,500	1,500	16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	591,329	551,978	703,185	703,185	710,495	7,310	1.0%
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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 15

EMS Post 15, located at 3537 North Webb Road, Wichita, provides primary coverage to eastern Bel Aire and to the northeastern aspect of the City of Wichita and Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	287,615	337,938	328,237	328,237	351,008	22,771	6.9%
Contractual Services	8,302	8,604	8,000	8,000	8,700	700	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	295,917	346,542	336,237	336,237	359,708	23,471	7.0%
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)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Post 16

EMS Post 16, located at 5055 South Oliver Street, provides primary coverage to the southeastern area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	493,859	567,001	632,408	632,408	704,515	72,107	11.4%
Contractual Services	-	-	-	4,500	-	(4,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	493,859	567,001	632,408	636,908	704,515	67,607	10.6%
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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 17

EMS 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	214,071	271,322	303,653	303,653	329,882	26,229	8.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	214,071	271,322	303,653	303,653	329,882	26,229	8.6%
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)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Post 45

EMS 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	160,827	193,873	216,984	216,984	232,734	15,750	7.3%
Contractual Services	2,406	2,238	2,400	1,950	2,300	350	17.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	163,234	196,111	219,384	218,934	235,034	16,100	7.4%
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	2.00	2.00	2.00	-	0.0%

• 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 the Wichita Fire Department.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,549,582	3,143,468	4,042,319	4,042,319	3,915,601	(126,718)	-3.1%
Contractual Services	2,026,098	2,287,065	2,158,723	2,090,880	1,420,089	(670,791)	-32.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,320,865	1,374,250	1,395,331	1,395,331	1,605,364	210,033	15.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	255,889	-	55,100	-	(55,100)	-100.0%
Interfund Transfers	-	256,289	-	-	-	-	0.0%
Total Expenditures	5,896,544	7,316,960	7,596,373	7,583,630	6,941,054	(642,577)	-8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,097	29,619	2,181	2,181	10,815	8,634	395.8%
Total Revenues	2,097	29,619	2,181	2,181	10,815	8,634	395.8%
Full-Time Equivalents (FTEs)	63.15	66.15	66.15	65.70	66.70	1.00	1.5%

• EMSS Support

Sedgwick County EMS has provided 1.0 full-time equivalent (FTE) EMS staff position to the Emergency Medical Service System (EMSS). This position assists with certain clinical tasks and helps support the credentialing of EMS employees as well as the development of education programs.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	160,935	144,708	141,990	141,990	126,349	(15,641)	-11.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	160,935	144,708	141,990	141,990	126,349	(15,641)	-11.0%
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	1.00	1.00	1.00	1.00	-	0.0%

• 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 was for approved TRB projects.

Fund(s): Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	110	-	-	-	-	-	0.0%
Total Revenues	110	-	-	-	-	-	0.0%
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 258

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,250	516	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,250	516	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,765	-	-	-	-	-	0.0%
Total Revenues	1,765	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Clearwater EMS

Clearwater EMS, located at 319 W Ross Ave, Clearwater, provided primary coverage to the City of Clearwater and to the southwestern aspect of Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(395)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(395)	-	-	-	-	-	0.0%
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)	-	-	-	-	-	-	0.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	51,428	86,718	86,718	75,747	-	-12.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	51,428	86,718	86,718	75,747	-	-12.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	321	-	-	337	337	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	321	-	-	337	337	0.0%
Full-Time Equivalents (FTEs)	-	1.00	1.00	1.00	1.00	-	0.0%