

**FISCAL COMMITTEE  
BOARD OF REPRESENTATIVES  
2013-14 Budget Presentation Agenda  
For Outside Agencies**

- Review of Budget Request
  - Total funding requested
    - \$1,282,188
  - Identify and describe increases/decrease year over year
    - Subsidy accounts for 17% of SEMS operating expenses, same as last year.
- Highlights
  - Significant organizational/management/staff changes
    - No changes this year.
  - Significant program changes
    - Expanded training programs by offering EMT and EMR classes to the public. We are also continuing the hands-only CPR initiative in the community.
  - Significant changes to services provided
    - Call volume has climbed to almost 13,000 calls per year. SEMS continues to staff a 5<sup>th</sup> ambulance during the weekdays to account for this increase.
- Alternative (non-city) funding sources
  - Grants
    - SEMS receives a small grant from First County Bank. Their generosity allows us to purchase life saving equipment.
  - Other
    - SEMS does fundraising and holds an annual charity golf tournament at Rockrimmon Country Club. The majority of our revenue comes from billing for service (i.e. – Medicare/Medicaid, etc.)
- Questions/Answers, General Discussion

## Fiscal Year 2013/2014 Department Summary

<i>Fund:</i>	0001	General Fund
<i>Bar/Office:</i>	335	Emergency Communications Center
<i>Dept/Div:</i>	0396	Stamford Emergency Medical Services
<i>Activity:</i>	3960	Stamford EMS

### Department Responsibilities:

The basic beliefs and policies of the corporation are to provide the residents of the City of Stamford with high quality professional emergency medical services, including advanced life support services, and to promote the general awareness of the services available to them. To treat each patient, co-worker and volunteer in a professional, courteous and compassionate manner. To render treatment to all patients as prescribed and directed by the Medical Control Authority and the State of Connecticut Office of Emergency Medical Services. To never deny any person treatment because of their inability to pay for services rendered. To promote volunteering as an important source of community contact and service. To provide interested volunteers a place of training and development for entering the EMS profession. To operate its business in accordance with the bylaws of the corporation and any governing laws of the State of Connecticut Department of Health and Addiction Services, Office of Emergency Medical Services.

### Program: Emergency Response

#### **Goal: 1. To provide the citizens of Stamford with the highest quality emergency medical services.**

- **Objective:** Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak time ambulance to accomplish this goal. Continue to monitor patient satisfaction.

Work with Medical Control Authority to enhance the treatments and procedures in the field.

*Results: Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees.*

*Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.).*

*Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak-time ambulance to accomplish this goal.*

*Continue to monitor patient satisfaction.*

*Work with Medical Control Authority to enhance the treatments and procedures in the field.*

*Continue to develop new skills and knowledge assessment tool for use in hiring new employee and performing annual reviews for current employees.*

#### **Goal: 2. To enhance employee relations, improve employee safety and promote and expand the volunteer ranks.**

- **Objective:** Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety. Conclude labor negotiations in first half of 2012. Maintain per-diem pool and expand number of volunteer partners to control overtime costs. Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees. Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.). Continue to develop new skills and knowledge assessment tool for use in hiring new employees and performing annual reviews for current employees.

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**Results:** Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety. Continue online Continuing Medical Education training to allow on duty classes. Maintain per-diem pool and expand number of volunteer partners to control overtime costs.

### Goal: 3. To endeavor to provide the most advanced and state of the art emergency response equipment in the most cost effective manner.

**Objective:** Purchase 1 new ambulance to replace oldest current unit, bringing fleet up to date with vehicle replacement plan. Evaluate impact of new proposed federal standards for ambulance specifications. Continue aggressive preventative maintenance program. Maintain patient signature compliance at time of transport to minimize claims denials. Keep bad debt at a maximum of 27% of net revenue.

**Results:** Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan. Evaluate impact of new proposed federal standards for ambulance specifications. Continue aggressive preventative maintenance program. Maintain patient signature compliance at time of transport to Keep bad debt at a maximum of 27% of net revenue. Transition to new billing vendor in early FY 13-14.

### Goal: 4. To enhance community awareness to provide a safer and healthier community.

**Objective:** Participate in local health fairs. Continue to provide training to local corporations/community groups. Utilize AHA Training Center status to conduct training in Hands-Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

**Results:** Continue to participate in local health fairs. Continue to provide training to local corporations/ community groups. Continue to utilize AHA Training Center status to conduct training in Hands Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

# Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 335 Emergency Communications Center  
**Dept/Div:** 0396 Stamford Emergency Medical Services  
**Activity:** 3960 Stamford EMS

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected Exp & Enc	FY 13/14 Department Request	FY 13/14 Mayor's Request	Mayor Vs Projected	FY 14/15 Estimate	FY 15/16 Estimate
01439603601	Contracted Services	1,191,183	1,232,873	1,232,873	1,232,873	1,282,188	1,282,188	49,315	1,307,832	1,333,988
01439606606	Radio Maintenance	107,134	108,334	108,334	108,334	111,746	111,746	3,412	113,981	116,261
<b>Stamford EMS Total</b>		<b>1,298,317</b>	<b>1,341,207</b>	<b>1,341,207</b>	<b>1,341,207</b>	<b>1,393,934</b>	<b>1,393,934</b>	<b>52,727</b>	<b>1,421,813</b>	<b>1,450,249</b>