

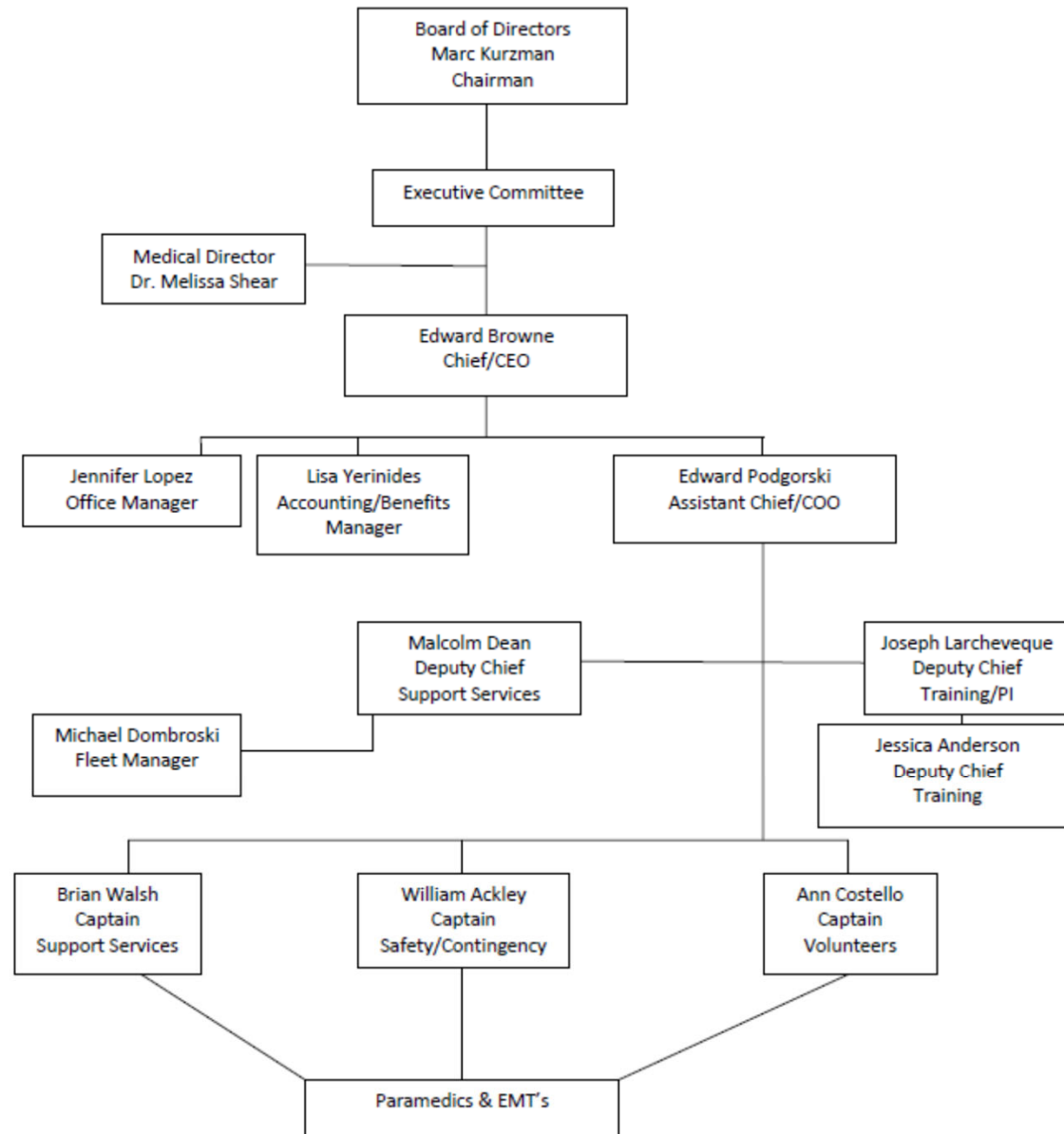
Stamford Emergency Medical Services



Edward Browne, Chief/CEO
203-968-1118
March 25, 2024



Department Org. Chart





- Our mission: “Consistent, Compassionate, Quality Care”
- Paramedics since 1986
- Consolidation of EMS in 1992
- Re-Accredited in 2022 by CAAS. Accredited since 2007.
- Over 17,000 calls for service annually
- 5 stations strategically located throughout the City of Stamford
- 35 fulltime paramedic’s and EMT’s
- 30 volunteers
- Our response to COVID-19 continues as we are still transporting COVID-positive patient to the hospital, and we continue to implement protective measures and protocols
- Utilizes the most current technology and safety systems

Stamford Emergency Medical Services, Inc.

FISCAL COMMITTEE BOARD OF REPRESENTATIVES 2023-2024 Budget Presentation

- Review of Budget Request (page 229)
 - Total funding requested
 - \$2,438,088 - Subsidy accounts for approximately 19% of SEMS operating expenses, similar to previous years.
 - \$305,000 - Capital Request to replace Medic 4 Station on Vine Rd – current station is staffed 24/7 and is in disrepair (page 117)
- Highlights
 - Significant organizational/management/staff changes in 2023-2024
 - None
 - New or expanded services or programs
 - We have experienced a 21% increase in call volume in the last three years (14,566 in FY 20-21 vs. projected 17,568 in Current FY). We will add an additional full-time ambulance during the peak daytime hours to cover the increased call volume.
 - Working with Stamford Hospital to establish a Mobile Integrated Healthcare (MIHC) Program to provide on-site non-transport treatment to certain categories of patients.
 - Abandoned or curtailed services or programs
 - None.
 - Key challenges or changes
 - The continued increase in call volume includes a significant number of calls for treatment of patients who are unable to pay for our services, and as a result our bad debt remains high. We expect over \$2,400,000 in bad debt expenses this fiscal year.
 - There continues to be significant personnel shortages in our industry nationwide. We are subject to those pressures, and in that environment, we continue to do well in recruiting new employees.
 - Highlights from 23-24
 - We have been working with the Stamford Police Department Behavioral Health Unit on improving responses to calls involving mental health.
 - We are currently installing dashcam recorders in all our units to increase safety for our personnel as well as the public. They provide active feedback to our EMT's and paramedics when they are operating our emergency vehicles.
 - We continue to explore expanding our services to meet the needs of the community.
 - We implemented a new patient satisfaction system that solicits feedback via traditional mail as well as digital means. We consistently receive very positive responses from the community for the high level of service we provide.

Stamford Emergency Medical Services, Inc.
Budget v. Projected - Operating Statement Comparison Summary
2023-2024 Budget v. 2024-2025 Projected

	2023-2024 Board Approved Budget	Actual YTD July 2023 thru Jan 2024	Projected 2024-2025 (includes City BLS-2 Related Increase Request)	Favorable (Unfav) \$ 2023-2024 Budget v. 2024-2025 Projected	Favorable (Unfav) % 2023-2024 Budget v. 2024-2025 Projected
Revenues					
Contract Services	2,745,996	1,607,750	3,132,900	386,904	14.09%
Contributions	234,000	121,554	201,000	(33,000)	-14.10%
Patient Service Revenue-Net	7,420,000	5,422,809	9,020,300	1,600,300	21.57%
Other Revenue	133,800	123,730	211,500	77,700	58.07%
Total Revenues	10,533,796	7,275,843	12,565,700	2,031,904	19.29%
Expenses					
Wages	5,283,031	3,290,311	6,075,500	(792,469)	-15.00%
Payroll Taxes	404,670	248,406	463,000	(58,330)	-14.41%
Benefits	1,176,581	697,558	1,394,100	(217,519)	-18.49%
Medical Equipment and Supplies	215,346	145,122	263,600	(48,254)	-22.41%
Vehicle	140,208	113,420	158,800	(18,592)	-13.26%
Radio	3,000	4,225	5,000	(2,000)	-66.67%
Occupancy	175,796	112,200	191,300	(15,504)	-8.82%
Insurance	447,352	257,781	491,000	(43,648)	-9.76%
Office Expense	60,060	40,526	65,600	(5,540)	-9.22%
Professional Expense	546,543	311,033	542,100	4,443	0.81%
Other Operating Expense	175,836	107,482	240,300	(64,464)	-36.66%
Net Bad Debt	1,832,741	1,790,591	2,615,900	(783,159)	-42.73%
Depreciation	216,000	126,000	216,000	-	0.00%
Total Expenses	10,677,164	7,244,655	12,722,200	(2,045,036)	-19.15%
Net Income (Loss) from Operations	(143,368)	31,188	(156,500)	(13,132)	