

Review of Budget Request (Provided in Budget Book)

- Financial Request (2009-10 resource requests, bold in budget book)
 - Total funding requested
 - Identify and describe Increases/decrease Year Over Year
 - Human Capital / Personnel Change

SEMS RESPONSE

- \$1,033,090
- 3% increase subsidizing 16% of SEMS operating expenses
- Reduced 1 administrative FTE to per-diem

Performance Measurement and Improvement (1-2 pages)

- Key performance metrics
- Performance benchmarks (year to year; to other departments; other municipalities; including)
- Results of performance and operational improvements 08-09
- Work and program(s) eliminated or added (describe)
- Programs and departments redesigned to reduce cost

SEMS RESPONSE

- See attached SEMS FY 08-09 Objectives & new 09-10 Objectives

Budget Management (1-2) pages

- Summary of cost reductions occurring in 08/09 – include amount and source
- Cost management actions taken 2008-9
- Cost reduction, cost transformation and process improvement programs planned 2009-10

SEMS RESPONSE

- See attached SEMS FY 08-09 Objectives
- Outsourcing various functions (i.e., monthly financials)
- Reduced 1 administrative FTE to per-diem
- See attached SEMS FY 09-10 Objectives

Cost Analysis and Spending Priorities (2 pages)

- Breakdown of total department spending and resources by priority (high to low program/department priorities) Include supporting analysis and description of how analysis was done
- Describe what drives program cost (Cost Drivers). Highlight controllable Cost Drivers
- Key operational changes planned to improve service level (2009-10)

SEMS RESPONSE

- See attached SEMS FY 08-09 budget projection & 09-10 budget summary
- See attached SEMS FY 09-10 Objectives

Business case and justification for increases in resources requested (1 page)

SEMS RESPONSE

- Small increase in funding requested to offset increase in bad debt, general operating expenses and anticipated loss in fundraising revenue.

Funding Scenarios (2-3 pages) – Given the uncertainty of our economy and anticipating the possibility of city revenue and funding not growing, provide a detail description of actions to be taking if department funding is reduced by:

- 3%
- 6%
- 10%

SEMS RESPONSE

- SEMS runs in the most efficient manner possible to sustain levels of service. Any reduction in funding would potentially jeopardize contractual response time obligations and service to the citizens of Stamford.

Q&A, General Discussion (Be prepared to provide detail if asked)

STAMFORD EMS 2008-09 OPERATING EXPENSE PROJECTION AND FY 2009-2010 FULL YEAR BUDGET

	MAY 1 - JAN 31, 2009 BUDGET	ACTUAL	FY 08-09 PROJECTED	FY 09-10 BUDGET
INCOME FROM OPERATIONS				
CITY FUNDING	\$ 747,250	\$ 747,083	\$ 996,110	\$ 1,028,075
NET REVENUE FROM AMBULANCE SERVICES	\$ 3,428,096	\$ 3,674,043	\$ 4,898,724	\$ 4,920,000
OTHER REVENUE	\$ 289,750	\$ 267,571	\$ 356,761	\$ 362,000
TOTAL REVENUE FROM OPERATIONS	\$ 4,465,096	\$ 4,688,697	\$ 6,251,595	\$ 6,310,075
OPERATING EXPENSES				
SALARY & WAGES	\$ 2,084,724	\$ 2,147,354	\$ 2,863,139	\$ 2,931,000
BENEFITS & PAYROLL TAXES	\$ 546,165	\$ 520,431	\$ 693,908	\$ 784,600
CAPITAL EXPENSES	\$ 198,000	\$ 216,000	\$ 313,000	\$ 290,000
BAD DEBT	\$ 857,400	\$ 852,762	\$ 1,137,016	\$ 1,230,000
ALL OTHER EXPENSES	\$ 1,041,771	\$ 1,161,410	\$ 1,330,261	\$ 1,288,120
TOTAL OPERATING EXPENSES	\$ 4,728,060	\$ 4,897,957	\$ 6,337,324	\$ 6,523,720
NET INCOME FROM OPERATIONS	\$ (262,964)	\$ (209,260)	\$ (85,729)	\$ (213,645)
NET FUNDRAISING REVENUES	\$ 149,000	\$ 152,000	\$ 152,000	\$ 140,000
NET INCOME	\$ (113,964)	\$ (57,260)	\$ 66,271	\$ (73,645)

Stamford EMS, Inc. FY 08-09 Objectives

Labor

- 1) Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety
- 2) Negotiate new labor agreement with competitive wages & benefits

Operations

- 1) Upgrade paperless reporting system
Completed transition to EMS Charts in May 2008. New system is compatible with new state data reporting requirements
- 2) Transition to new Motorola radio system
Completed July 2008
- 3) Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes
ALS responses at 93.5% within 8 minutes for past 12 months

Ambulance Fleet

- 1) Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan
Completed November 2008
- 2) Continue aggressive preventative maintenance program
Ongoing
- 3) Refurbish Unit 91 - Special Operations/Rehab Unit
Completed December 2008

Result

Committee continues to meet quarterly and reviews all injuries & accidents

Completed October 2008 with new 4 year contract

Billing/IT

- | | |
|---|--|
| 1) Maintain patient signature compliance at time of transport to minimize claim denials | Ongoing including working with EMS Charts to increase ease of capturing signatures |
| 2) Keep bad debt at a maximum of 23% of net revenue | Watching this closely as economic factors are causing this number to trend higher |
| 3) Upgrade computer system to virtualize some servers | Completed October 2008 |

Quality of Care

- | | |
|--|--|
| 1) Reach 99% patient satisfaction | This years patient satisfaction figures stand at 99% excellent or good responses once again |
| 2) Work with Medical Control Authority to enhance the treatments and procedures in the field | Implemented new IO Bone Drill for invasive access on critical patients, also evaluating CPR devices for use on cardiac arrest patients |
| 3) Utilize AHA Training Center status to conduct training for professionals and the public | Numerous training classes for CPR and AED done during the year including local nursing homes |

Community Development

- | | |
|---|---|
| 1) Participate in local corporate health fairs | Participated in several corporate events with local organizations including UST & Pitney Bowes |
| 2) Provide training to local corporations / community groups | Met with numerous community groups during the year |
| 3) Continue school outreach program with 911 education as well as drunk driving awareness | Conducted 911 education to numerous classes of students, now looking to expand CPR training to general public |

Stamford EMS, Inc. FY 09-10 Objectives

Labor

- 1) Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety
- 2) Maintain CAAS accreditation and prepare for reaccreditation in 2010
- 3) Maintain per-diem pool to control overtime costs

Operations

- 1) Upgrade scheduling system
- 2) Provide safety gear for personnel
- 3) Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes

Ambulance Fleet

- 1) Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan
- 2) Continue aggressive preventative maintenance program

Result

Committee continues to meet quarterly and reviews all injuries & accidents

Ongoing

Ongoing

Complete transition to EMS Scheduler. New online system provides for more efficient scheduling and integration with payroll

Purchase PPE for all full time personnel

Ongoing - Evaluating increased call volume of 1.6 calls per day in 2008 and impact on response times

Scheduled for November 2009

Ongoing

Billing/IT

- 1) Maintain patient signature compliance at time of transport to minimize claim denials
- 2) Keep bad debt at a maximum of 25% of net revenue
- 3) Exploring options to improve collection rate

Quality of Care

- 1) Reach 99% patient satisfaction
- 2) Work with Medical Control Authority to enhance the treatments and procedures in the field
- 3) Utilize AHA Training Center status to conduct training for professionals and the public

Community Development

- 1) Participate in local corporate health fairs
- 2) Provide training to local corporations / community groups
- 3) Implement Hands-Only CPR education with TSH & ARC

Ongoing including working with EMS Charts to increase ease of capturing signatures

Monitoring this closely as economic factors are causing this number to trend higher

Ongoing

This years patient satisfaction figures stand at 99% excellent or good responses once again

Continue Hypothermia protocol, work with CARES project to increase cardiac arrest survival rates

Numerous training classes for CPR and AED done during the year including local nursing homes

Participated in several corporate events with local organizations including UST & Pitney Bowes

Met with numerous community groups during the year

Increase bystander CPR through multiple monthly programs

