

Stamford Emergency  
Medical Services

Edward Browne,  
Chief/CEO  
203-968-1118

March 24, 2025





# Budget Presentation (FY 2025-26)



- Review of Budget Request (page 227)
  - Total funding requested
    - \$2,547,802 - Subsidy accounts for approximately 20% of SEMS operating expenses, similar to previous years.
- Highlights
  - Significant organizational/management/staff changes in 2024-2025
    - None
  - New or expanded services or programs
    - We have experienced a 24% increase in call volume in the last four years (14,566 in FY 20-21 vs. projected 18,008 in Current FY). We added an additional full-time ambulance on 7/1/2024 during the peak daytime hours to cover the increased call volume.
    - We are developing a website called HopeLine Connect to share available resources with vulnerable populations in our area. We plan to launch in the coming months.
    - Planning to expand our educational offerings in the next FY.
  - Abandoned or curtailed services or programs
    - None.
  - Key challenges or changes
    - The continued increase in call volume includes a significant number of calls for the treatment of patients who are unable to pay for our services, and as a result our bad debt remains high. We expect approximately \$2,400,000 in bad debt expenses this fiscal year.
    - A proposed decrease in Medicaid rates of 20% would have a significant impact on revenue.
    - 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. Nevertheless, we expect those pressures to impact upcoming union negotiations beginning this Spring as our current CBA expires 7/1/2025.
    - Increased call volume in the South end and Harbor Point may require placement of a station south of I-95.
  - Highlights from 24-25
    - We continue working with the Stamford Police Department Behavioral Health Unit on improving responses to calls involving mental health.
    - We installed 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 last year 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.

# Budget Summary (FY 2025-26)



	2024-2025 Board Approved Budget	Actual YTD July 2024 thru Jan 2025 plus Projected Feb 2025 thru June 2025 (Projected Actual)	Projected 2025-2026 (includes City Increase Request)	Favorable (Unfav) \$ 2024-2025 Budget v. 2025-2026 Projected	Favorable (Unfav) % 2024-2025 Budget v. 2025-2026 Projected
<b>Revenues</b>					
Contract Services	3,143,052	3,133,825	3,264,005	120,953	3.85%
Contributions	234,000	159,184	240,000	6,000	2.56%
Patient Service Revenue-Net	8,591,400	8,526,888	8,700,000	108,600	1.26%
Other Revenue	163,800	163,293	160,000	(3,800)	-2.32%
<b>Total Revenues</b>	<b>12,132,252</b>	<b>11,983,190</b>	<b>12,364,005</b>	<b>231,753</b>	<b>1.91%</b>
<b>Expenses</b>					
Wages	5,833,357	5,856,567	6,050,000	(216,643)	-3.71%
Payroll Taxes	446,860	448,569	463,000	(16,140)	-3.61%
Benefits	1,428,636	1,353,197	1,490,000	(61,364)	-4.30%
Medical Equipment and Supplies	252,450	292,504	280,000	(27,550)	-10.91%
Vehicle	175,212	217,858	208,000	(32,788)	-18.71%
Radio	3,000	10,547	7,500	(4,500)	-150.00%
Occupancy	176,981	178,456	178,000	(1,019)	-0.58%
Insurance	506,328	521,420	573,600	(67,272)	-13.29%
Office Expense	60,060	69,891	69,900	(9,840)	-16.38%
Professional Expense	540,087	564,839	594,000	(53,913)	-9.98%
Other Operating Expense	177,612	173,242	173,000	4,612	2.60%
Net Bad Debt	2,577,420	2,271,586	2,320,000	257,420	9.99%
Depreciation	168,000	168,000	168,000	-	0.00%
<b>Total Expenses</b>	<b>12,346,003</b>	<b>12,126,676</b>	<b>12,575,000</b>	<b>(228,997)</b>	<b>-1.85%</b>
<b>Net Income (Loss) from Operations</b>	<b>(213,751)</b>	<b>(143,486)</b>	<b>(210,995)</b>	<b>2,756</b>	

Thank You!

