

**FISCAL COMMITTEE
BOARD OF REPRESENTATIVES
2015-2016 Budget Presentation Agenda
For Outside Agencies**

- **Review of Budget Request**
 - **Total funding requested**
 - \$1,386,815
 - **Identify and describe increases/decrease year over year**
 - Subsidy accounts for 17.8% of SEMS operating expenses, same as last year.
- **Highlights**
 - **Significant organizational/management/staff changes**
 - No changes this year.
 - **Significant program changes**
 - SEMS worked hard with our local legislators to expand the role that paramedics serve in the community. The bill is currently in the legislature, having been passed by the Public Health Committee.
 - **Significant changes to services provided**
 - Call volume increased to 13,500 calls last year. SEMS continues to staff a 5th ambulance during the weekdays to account for the volume.
- **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. The majority of our revenue comes from billing for service.
- **Questions/Answers, General Discussion**

Fiscal Year 2015/2016 - Program Detail Report

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Pub Safety, Health & Welfare Admin
Program: 3960 Stamford EMS

3/10/2015 - 11:24:56 AM

Line Item	FY 13/14 Actual	FY 14/15			FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
3003-Professional Medical Care	0	0	0	0	1,386,815	1,386,815	1,386,815	100.0%	1,414,551	1,442,842
Purchased Professional Services	0	0	0	0	1,386,815	1,386,815	1,386,815	100.0%	1,414,551	1,442,842
3601-Contracted Services	1,282,188	1,333,476	1,333,476	1,333,476	0	0	-1,333,476	-100.0%	0	0
6606-Radio Maintenance	111,745	115,923	115,923	115,923	120,417	120,417	4,494	3.9%	122,825	125,282
Purchased Property Services	1,393,933	1,449,399	1,449,399	1,449,399	120,417	120,417	-1,328,982	-91.7%	122,825	125,282
6903-Medical Supplies	0	0	0	18,355	0	0	0	0.0%	0	0
Supplies	0	0	0	18,355	0	0	0	0.0%	0	0
Total Operating Cost	1,393,933	1,449,399	1,449,399	1,467,754	1,507,232	1,507,232	57,833	4.0%	1,537,376	1,568,124

Fiscal Year 2015/2016 - Program Report

Fund: 0001 General Fund 3/8/2015 - 2:29:52 PM

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0310 Pub Safety, Health & Welfare Administration

Program: 3960 Stamford EMS

Program Description:

Provides the residents of the City of Stamford with high quality professional emergency medical services, including advanced life support services, and promotes the general awareness of available services. Treats each patient, co-worker and volunteer in a professional, courteous and compassionate manner. Renders treatment to all patients as prescribed and directed by the Medical Control Authority and the State of Connecticut Office of Emergency Medical Services. Never denies any person treatment because of their inability to pay for services rendered. Promotes volunteering as an important source of community contact and service. Provides interested volunteers a place of training and development for entering the EMS profession. Operates 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.

Description	FY 13/14 Actual	FY 14/15		FY 15/16		Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted	FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Request							
Purchased Professional Services	0	0	0	0	0	1,386,815	1,386,815	92.01%	1,386,815	100.0%	1,414,551	1,442,842
Purchased Property Services	1,393,933	1,449,399	1,449,399	1,449,399	120,417	120,417	120,417	7.99%	-1,328,982	-91.7%	122,825	125,282
Total Expense	1,393,933	1,449,399	1,449,399	1,449,399	120,417	1,507,232	1,507,232	100.00%	57,833	4.0%	1,537,376	1,568,124

Net Operating Cost	1,393,933	1,449,399	1,449,399	1,449,399	120,417	1,507,232	1,507,232	100.00%	57,833	4.0%	1,537,376	1,568,124
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