

**FISCAL COMMITTEE  
BOARD OF REPRESENTATIVES  
2016-2017 Budget Presentation Agenda  
For Outside Agencies**

- Review of Budget Request
  - Total funding requested
    - \$1,433,815 (includes 3.5% increase + \$50K appropriation for Medic 5)
  - 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
    - Added training Lieutenant to assist with expanded training.
  - Significant program changes
    - Expanded training programs by contracting with Stamford Hospital to provide all of their required American Heart Association classes. We also continue to offer community training including the hands-only CPR initiative.
  - Significant changes to services provided
    - Call volume increased to 14,000 calls last year, 1,000 calls over last year. SEMS continues to staff a 5<sup>th</sup> ambulance during the weekdays but needs to increase staffing 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 biannual fundraising via mail. The majority of our revenue comes from billing for service.
- Questions/Answers, General Discussion

# Fiscal Year 2016/2017 - Program Report

**Fund:** 0001 General Fund  
**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 14/15<br>Actual | FY 15/16          |                   |                        | FY 16/17              |                     |                | FY 17/18<br>Estimate | FY 18/19<br>Estimate |                     |                    |
|---------------------------------|--------------------|-------------------|-------------------|------------------------|-----------------------|---------------------|----------------|----------------------|----------------------|---------------------|--------------------|
|                                 |                    | Adopted<br>Budget | Revised<br>Budget | Projected<br>Exp & Enc | Department<br>Request | Mayor's<br>Proposed | % of<br>Total  |                      |                      | \$ Var<br>Projected | % Var<br>Projected |
| <b>Expenditures</b>             |                    |                   |                   |                        |                       |                     |                |                      |                      |                     |                    |
| Purchased Professional Services | 0                  | 1,386,815         | 1,386,815         | 1,386,815              | 1,433,815             | 1,433,815           | 92.00%         | 47,000               | 3.4%                 | 1,462,491           | 1,491,741          |
| Purchased Property Services     | 1,449,398          | 120,417           | 120,417           | 120,417                | 124,642               | 124,642             | 8.00%          | 4,225                | 3.5%                 | 127,135             | 129,678            |
| Supplies                        | 18,355             | 0                 | 0                 | 0                      | 0                     | 0                   | 0.00%          | 0                    | 0.0%                 | 0                   | 0                  |
| <b>Total Expenditures</b>       | <b>1,467,753</b>   | <b>1,507,232</b>  | <b>1,507,232</b>  | <b>1,507,232</b>       | <b>1,558,457</b>      | <b>1,558,457</b>    | <b>100.00%</b> | <b>51,225</b>        | <b>3.4%</b>          | <b>1,589,626</b>    | <b>1,621,419</b>   |

|                           |                  |                  |                  |                  |                  |                  |  |               |             |                  |                  |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|---------------|-------------|------------------|------------------|
| <b>Net Operating Cost</b> | <b>1,467,753</b> | <b>1,507,232</b> | <b>1,507,232</b> | <b>1,507,232</b> | <b>1,558,457</b> | <b>1,558,457</b> |  | <b>51,225</b> | <b>3.4%</b> | <b>1,589,626</b> | <b>1,621,419</b> |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|---------------|-------------|------------------|------------------|