

**FISCAL COMMITTEE
BOARD OF REPRESENTATIVES
2017-2018 Budget Presentation Agenda
For Outside Agencies**

- Review of Budget Request
 - Total funding requested
 - \$1,535,749 (3.5% increase)
 - Identify and describe increases/decrease year over year
 - Subsidy accounts for 18% of SEMS operating expenses, similar to previous years.
- Highlights
 - Significant organizational/management/staff changes
 - None.
 - Significant program changes
 - Expanded Medic 5 (peak-time ambulance) to seven days per week to cover growing call volume.
 - Additionally, we have stationed a paramedic full-time in Darien to handle requests for intercepts.
 - Significant changes to services provided
 - Call volume remains above 14,000 calls for the second year in a row.
 - We have also expanded our educational offerings with:
 - Safe Sitter, a safety training program for teenage babysitters
 - Additional EMT classes
 - Tactical Emergency Casualty Care (TECC) for response to mass casualty or active shooter events
- 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 2017/2018 - Program Summary

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
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 Actual	FY 15/16 Actual	FY 16/17			FY 17/18				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected
Expenditures										
Purchased Professional Services	0	1,386,815	1,433,815	1,483,815	1,483,815	1,535,749	1,535,749	92.23%	51,934	3.5%
Purchased Property Services	1,333,476	0	0	0	0	0	0	0.00%	0	0.0%
Supplies	134,277	120,416	124,642	124,642	124,642	129,401	129,401	7.77%	4,759	3.8%
Total Expenditures	1,467,753	1,507,231	1,558,457	1,608,457	1,608,457	1,665,150	1,665,150	100.00%	56,693	3.5%
Net Operating Cost	1,467,753	1,507,231	1,558,457	1,608,457	1,608,457	1,665,150	1,665,150		56,693	3.5%