



- Our mission: "Consistent, Compassionate, Quality Care"
- Paramedics since 1986
- Consolidation of EMS in 1992
- Re-Accredited this year by CAAS. Accreditation since 2007.
- Almost 17,000 calls for service annually
- 5 stations strategically located throughout the City of Stamford
- 35 fulltime paramedic's and EMT's
- 30 volunteers
- 1,800 COVID transports
- Utilizes the most current technology and safety systems



## Stamford Emergency Medical Services, Inc.

### FISCAL COMMITTEE BOARD OF REPRESENTATIVES 2023-2024 Budget Presentation

- Review of Budget Request (page 218)
  - Total funding requested
    - \$2,053,088
    - Subsidy accounts for approximately 20% of SEMS operating expenses, similar to previous years.
- Highlights
  - Significant organizational/management/staff changes in 2022-2023
    - None
  - New or expanded services or programs
    - Working with Stamford Hospital to establish a Mobile Integrated Healthcare (MIHC) Program to provide on-site non-transport treatment to certain categories of patients.
  - Abandoned or curtailed services or programs
    - None.
  - Key challenges or changes
    - The continued increase in call volume includes a significant number of calls for treatment of patients who are unable to pay for our services, as a result our bad debt remains high. We expect almost \$2,000,000 in bad debt expenses again this fiscal year.
    - There are significant personnel shortages in our industry nationwide. We are subject to those pressures, and in that environment, we completed negotiations with the labor union representing our EMT's and Paramedics and executed a new three-year CBA that commenced on 7/1/2022.
  - Highlights from 22-23
    - We were re-accredited for another three years by CAAS. The reviewers were onsite in November, and we received a perfect score during the review.
    - We recently installed permanent anti-microbial lights in the rear of all our ambulances to ensure a clean and safe environment for our patients and employees.
    - Since March 2020 we have treated and transported almost 1800 COVID-19 positive patients.
    - We continue to explore expanding our services to meet the needs of the community.
    - We consistently receive very positive response from the community for the high level of service we provide.

**Stamford Emergency Medical Services, Inc.**  
**Budget v. Projected - Operating Statement Comparison Summary**  
**2022-2023 Budget v. 2023-2024 Projected**

	<b>2022-2023 Board Approved Budget</b>	<b>Actual YTD July 2022 thru Jan 2023</b>	<b>Projected 2023-2024 (includes 5% City Increase Request)</b>	<b>Favorable (Unfav) \$ 2022-2023 Budget v. 2023-2024 Projected</b>	<b>Favorable (Unfav) % 2022-2023 Budget v. 2023-2024 Projected</b>
<b>Revenues</b>					
Contract Services	2,623,884	1,546,002	2,737,053	113,169	4.31%
Contributions	230,000	189,493	259,493	29,493	12.82%
Patient Service Revenue-Net	6,800,000	4,526,003	7,034,603	234,603	3.45%
Other Revenue	130,992	81,874	136,454	5,462	4.17%
<b>Total Revenues</b>	<b>9,784,876</b>	<b>6,343,372</b>	<b>10,167,603</b>	<b>382,727</b>	<b>3.91%</b>
<b>Expenses</b>					
Wages	4,980,234	3,038,398	5,191,041	(210,807)	-4.23%
Payroll Taxes	381,490	225,145	397,630	(16,140)	-4.23%
Benefits	1,152,400	606,776	1,096,272	56,128	4.87%
Medical Equipment and Supplies	194,000	124,356	198,886	(4,886)	-2.52%
Vehicle	119,491	118,430	119,991	(500)	-0.42%
Radio	3,000	6,491	7,741	(4,741)	-158.03%
Occupancy	175,200	110,478	183,478	(8,278)	-4.72%
Insurance	386,832	205,513	366,693	20,139	5.21%
Office Expense	45,420	35,178	54,103	(8,683)	-19.12%
Professional Expense	495,222	304,196	511,502	(16,280)	-3.29%
Other Operating Expense	138,190	50,530	113,650	24,540	17.76%
Net Bad Debt	1,695,000	1,171,829	1,821,300	(126,300)	-7.45%
Depreciation	216,000	126,000	216,000	-	0.00%
<b>Total Expenses</b>	<b>9,982,479</b>	<b>6,123,320</b>	<b>10,278,287</b>	<b>(295,808)</b>	<b>-2.96%</b>
<b>Net Income (Loss) from Operations</b>	<b>(197,603)</b>	<b>220,052</b>	<b>(110,684)</b>	<b>86,919</b>	