



STOUGHTON AREA EMERGENCY MEDICAL SERVICE

381 East Main Street Stoughton, Wisconsin 53589
Non-Emergency 873-6500 EMERGENCY 911



MEMO: August 20, 2009

TO: Public Safety Committee:

 Larry Weiss, Chair
 Dave McKichan, Vice Chair
 Ross Scovotti, Member
 Eric Olstad, Member

FROM: EMS Director Cathy J. Rigdon

RE: 2010 EMS Program Description
 2010 EMS (Proposed) Budget

CC: Pili Hougan, Deputy Clerk
 Laurie Sullivan, Finance Director

Enclosed, please find the 2010 EMS Program Description as well as the 2010 EMS (Proposed) Budget. Finance Director Sullivan reviewed this document prior to this distribution.

The major changes you will see in this budget reflect the expenses relating to an EMS Enterprise Fund. Additionally, at this point of the budget process, projected expenses are being reported with the assumption Stoughton Utilities will purchase the building and fund remodeling costs. Associated costs with the remodeling include increased rent expense and a payment to the city to offset monies on the sale of the building.

If you have questions relative to this proposed budget, feel free to contact me at 873-6500 ext. 670 or by cell phone at 712-5312.

Thanks.

/CJR

Enc.



PROGRAM DESCRIPTION

Stoughton Area Emergency Medical Service (SAEMS) is licensed by the State of Wisconsin Department of Health and Family Services at the Intermediate Technician Level; owned, and operated by the City of Stoughton. Members of SAEMS are considered volunteers; paid on a per-call stipend. There are 42 members; including EMT-Intermediate Technicians (28), Basic Emergency Medical Technicians (7) and ambulance drivers (7). The vehicle fleet consists of three fully equipped ambulances. The primary ambulance is scheduled 24/7 with the other two ambulances staffed by available members at the time of a 911 call. The area served by SAEMS is approximately 105 square miles, serving a population of 19,054, which includes the City of Stoughton (100%), and Town of Dunn (33.3%), Dunkirk (100%), Pleasant Springs (58.9%), Rutland (30%) and a small portion of I-90, located in the Township of Christiania. In 2008, SAEMS responded to 1,288 calls. In 2009, our service continues to see an up tick in calls. SAEMS has the highest call volume for a volunteer Intermediate Technician Service in Dane County.

PRODUCTS & SERVICES

- Provide pre-hospital emergency medical services to citizens of, or located within, the SAEMS service district.
- Provide EMS/Rehab support to Stoughton Fire Department, as needed/requested during major fire suppression incidents.
- Provide pre-hospital medical services as described in all contractual agreements between SAEMS and other districts/agencies, such as Mutual Aid Box Alarm System (MABAS), Intergovernmental Agreements and Memorandum of Understanding (MOU).
- Provide communitywide training relative to CPR (Cardiopulmonary Resuscitation), CCR (Cardiocerebral Resuscitation), First Aid, Automatic Defibrillation (AED) and other health related programs, as needed.
- Operate in full compliance with all applicable federal and state statutes, administrative codes and regulations governing ambulance service providers.

2009 SIGNIFICANT ACCOMPLISHMENTS

- Emergency Preparedness:
 - Continuing education/training and certification in emergency preparedness.
 - Participated in the Skaalen Nursing Home Tabletop Exercise Drill along with SPD, SFD, Stoughton Hospital and other partners.
 - Submitted/awarded a grant for Personal Protective Equipment (PPE) Stockpiling for pandemic outbreak(s).
 - EMS Director accepted on the Dane County Incident Management Team; participated on the Dane County Incident Management Governance Board and the Dane County Radio Interoperability Ad-Hoc Committee.
- Grant Writing (\$30,445):
 - \$23,445 (Foundation) Public AEDs including police, fire, EMS and city owned buildings (2 year project with total grant = \$46,890).
 - \$ 1,000 (Wal-Mart Foundation) for equipment purchase.
 - \$ 6,000 (State of WI DHFS) – Federal Assistance Program (FAP) monies.
- Partnerships/Participation/Community Involvement:
 - Trained and certified city employees on CPR, CCR and AEDs.



- AEDs (34) placed in city departments/buildings/staff; monies provided by a grant award.
- Provided community-wide CPR Classes.
- Public Speaking: Stoughton Lions Club regarding SAEMS.
- Participated at the Dane County Farmers Market in teaching public on the *Call and Pump* initiative wherein a countywide goal is to teach and practice Cardio-Cerebral Resuscitation (CCR) a/k/a continuous chest compressions.
- Members participated in the 2009 Sharps Disposal/Med-Drop Program, Syttende Mai, "Take Your Child To Work Day", Stoughton Jr. Fair, 4th of July Fireworks, SPD Safety Camp, SHS Cross Country Inventationals, SHS JV & Varsity Football games, and the Shillelagh Open.
- Recruitment/Retention:
 - Ongoing recruitment/retention efforts resulted in a positive outcome, as we are at the highest staffing level our service has ever seen (42 members). These efforts ensure a continued volunteer department/coverage.
- Awards/Recognition:
 - In 2009, SAEMS was awarded the Robert L. Brunning Memorial Award of Excellence. This award is given to an EMS District that exemplifies outstanding professionalism and service to the community it serves.
 - Members of Stoughton Area EMS received awards and recognition for their life savings efforts of three patients who suffered sudden cardiac arrest, CPR/CCR, defibrillation and transport to the hospital with the patient ultimately surviving the incident and leaving the hospital. This was the highest number of cardiac saves our service has had in one year.
 - EMT-Intermediate Technicians Ed Bailey, Scott "Griff" Griffin and Garry Hanson were recognized for their 20 years of service on Stoughton Area EMS.

2010 OBJECTIVES

- Implementation of EMS Enterprise Fund.
- Building - remodel/planning.
- Communitywide CCR Training.
- Continued grant-writing efforts.
- Develop/maintain EMS Website.
- Update SAEMS Mutual Aid Box Alarm System (MABAS) plan - if not completed in 2009.
- Update SAEMS Standard Operating Procedures (SOPs) – if not completed in 2009.
- Update SAEMS Operational Plan w/State of WI -if not completed in 2009.
- Recruitment/Retention.

		2007	2008	2008	2009	2009	2010	2010
		Pri Year 2	Pri Year	Pri Year	Cur Year	Cur Year	DEPT	% CHANGE
REVENUE								
Acct No	Account Description	Budget	Budget	Actual	Budget	Actual	HEAD	2010-2009
100-46230	AMBULANCE FEES	629,614	441,611	516,733	542,739	121,548	<u>556,376</u>	3%
	TOTAL REVENUE	629,614	441,611	516,733	542,739	121,548	556,376	3%
EXPENSES								
	PERSONNEL							#DIV/0!
100-52300-110	SALARY - AMBULANCE	112,850	115,190	65,624	57,221	27,181	<u>57,221</u>	0%
100-52300-120	WAGES - EMS	77,891	86,611	128,392	31,117	62,675	<u>31,117</u>	0%
100-52300-127	WAGES - VOLUNTEERS EMS	0	0	0	102,360	0	<u>103,445</u>	1%
100-52300-129	LONGEVITY - EMS VOLUNTEERS	5,265	4,720	3,575	5,225	0	<u>5,845</u>	12%
100-52300-151	BENEFITS - EMS	18,301	19,874	25,958	19,379	12,755	<u>19,767</u>	2%
100-52300-152	HEALTH INS - EMS	21,831	6,487	5,856	6,748	2,549	<u>7,423</u>	10%
100-52300-197	WORKERS COMP INSURANCE	0	0	0	0	0	<u>9,000</u>	#DIV/0!
	TOTAL PERSONNEL	236,138	232,882	229,405	222,050	105,160	233,817	5%
	OPERATING							
100-52300-210	TELEPHONE - EMS	3,480	3,480	4,369	3,840	1,762	<u>1800</u>	-53%
100-52300-212	TRAVEL/CONFERENCE - EMS	5,549	3,278	4,427	10,165	1,426	<u>7410</u>	-27%
100-52300-215	MEDICAL DIRECTOR CONTRACT	10,000	10,000	10,000	10,000	5,000	<u>10000</u>	0%
100-52300-216	BILLING SERVICES - EMS	0	26,925	32,321	32,544	15,420	<u>35000</u>	8%
100-52300-217	ALS INTERCEPT	0	0	483	966	0	<u>0</u>	-100%
100-52300-220	UTILITIES/MAINTENANCE-EMS	8,792	14,000	15,240	17,614	3,808	<u>9,697</u>	-45%
100-52300-240	EQUIPMENT MAINTENANCE - EMS	5,400	5,600	13,416	7,573	2,567	<u>13739</u>	81%
100-52300-300	MISC - EMS	6,442	3,362	5,978	4,213	2,186	<u>4911</u>	17%
100-52300-310	OFFICE SUPPLIES - EMS	2,800	2,800	2,462	2,800	2,004	<u>2000</u>	-29%
100-52300-316	RENT - EMS	16,400	16,400	18,348	16,404	7,650	<u>95000</u>	479%
100-52300-320	DEPRECIATION EXPENSE	0	0	0	0	0	<u>50,000</u>	#DIV/0!
100-52300-330	VEHICLE EXPENSE - EMS	6,000	6,000	12,384	8,700	1,961	<u>6675</u>	-23%
100-52300-325	ADMINISTRATIVE EXPENSE	0	0	0	0	0	<u>17000</u>	#DIV/0!
100-52300-335	VEHICLE FUEL - EMS	4,480	4,800	8,576	5,376	1,947	<u>4000</u>	-26%
100-52300-340	OPERATING SUPPLIES - EMS	18,000	15,000	20,450	15,000	9,756	<u>21000</u>	40%
100-52300-341	PUBLIC RELATIONS - EMS	900	1,300	1,301	1,400	634	<u>1200</u>	-14%
100-52300-342	BACKGROUND CHECKS (DOJ) - EMS	0	0	0	113	0	<u>75</u>	-34%
100-52300-390	UNIFORM ALLOWANCE - EMS	4,080	4,850	5,707	4,950	1,294	<u>4350</u>	-12%
	TOTAL OPERATING	92,323	117,795	155,462	141,658	57,415	283,857	100%
	TOTAL EXPENSES	328,461	350,677	384,867	363,708	162,575	517,674	42%
NET							<u><u>38,702</u></u>	

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity		Total Cost
EMS Fees for patient conveyance	1,024,633	X	1	=	1,024,633
Less Medicare writeoffs (based @ 45.70%)	-468,257	X	1	=	-468,257
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 556,376

In the box below, enter your narrative or justification for request.

2010 Charges will see their first pricing increase since 2007.

Resident = \$550 (previously \$500) Non-Resident \$600 (previously \$575)

Additional items such as supplies, medications and mileage are charged out separately.

A **significant change** in the 2010 Budget will include billing diabetic patients for in-home treatment - no transport. With increased skill levels and the trend with treatment in the field and not transporting the patient, our service is seeing an influx of expenses for these calls, with extended on-scene time and medication administration without billing for services. Therefore, a policy will be developed to bill for diabetic field care.

Reference Stoughton Area EMS Medical Services Annual Call Volume Projections (2010 - 2015) Report for details. Report provided to Finance Director and auditors as EMS Enterprise Fund was being considered.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Director's Pay	57,221	X	1	=	57,221
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 57,221

In the box below, enter your narrative or justification for request.

No change built in from 2009 Budget.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Administrative Assistant	31,117	X	1	=	31,117
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 31,117

In the box below, enter your narrative or justification for request.

No change built in from 2009 Budget,

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
EMT Basic (pay per call)	19	X	475	=	9,025
Driver (pay per call)	14	X	500	=	7,000
EMT Intermediate (pay per call)	24	X	2950	=	70,800
Special events	1	X	3000	=	3,000
Assistant Director Pay	275	X	12	=	3,300
Training Director Pay	200	X	12	=	2,400
Personnel Director Pay	200	X	12	=	2,400
Infectious Control Officer Pay	75	X	12	=	900
Instructor's/Recertifier Pay	30	X	4	=	120
Squad Leader Pay (5 @ \$75/mo)	375	X	12	=	4,500
		X		=	0

Total Budget Request 103,445

In the box below, enter your narrative or justification for request.

This is an overview of the pay structure and estimated salaries. The salaries for EMTs are estimated on a number of EMS calls. Other salaries reflected include officer and leadership positions.

NOTE: The preferred number of crew members on each call is 3, although sometimes there are only 2 (which is also considered a legal crew with the State of WI). The crew must have a minimum licensure level of an EMT-Intermediate with a combination of another EMT-Intermediate, EMT-Basic or a Driver-Only staffing the other two positions. It is hard to project the exact number of calls and which combination of licensure level/salary per call.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Longevity for volunteer EMTs	4,445	X	1	=	4,445
Longevity for EMS Director	50	X	25	=	1,250
Longevity for Administrative Assistant	50	X	3	=	150
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 5,845

In the box below, enter your narrative or justification for request.

This line item **increased** by \$620 from the 2009 Budget.

Longevity pay for volunteers based on years of service with first year paid out @ \$10 and subsequent years @ \$15/year.

Longevity pay for full-time positions based on years of service @ \$50/year. In 2010, the EMS Administrative Assistant position will receive her first longevity payment retroactive to her employment in 2008, and based on union contracts.

Breakdown by employee given to finance department for 2010 payroll.

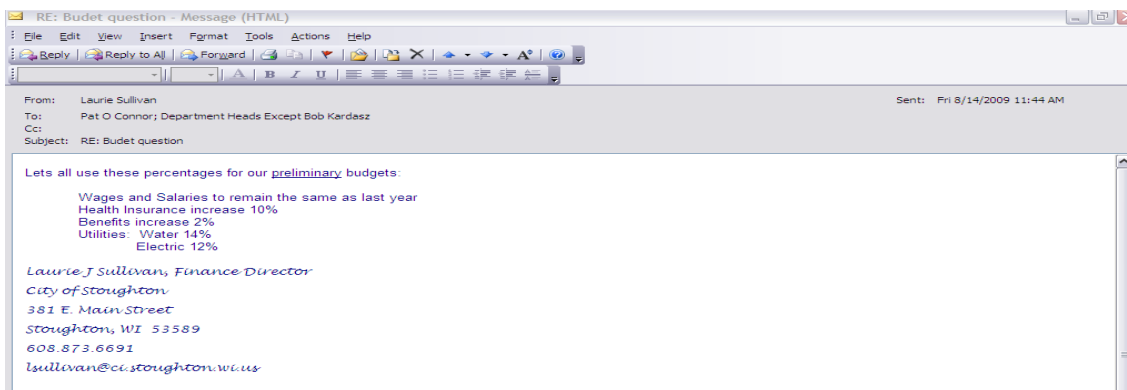
ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Benefits/EMS Director & Admin. Ass't	19,767	X	1	=	19,767
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 19,767

In the box below, enter your narrative or justification for request.

This is a **PRELIMINARY** figure per an email from the Finance Director on 8/14/09.



ITEMIZED EXPENSE

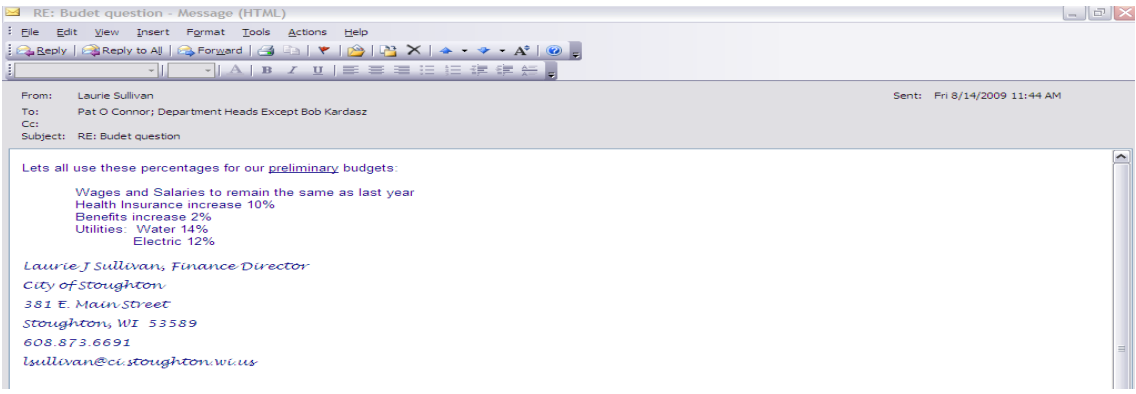
Description of Item	Unit Cost		Quantity	Total Cost	
Health Insurance (Adm. Asst. only)	7,423	X	1	=	7,423
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 7,423

In the box below, enter your narrative or justification for request.

This a **PRELIMINARY** figure per an email from the Finance Director on 8/14/09.

Note: EMS Director's health insurance coverage is provided by husband, working at Stoughton Utilities.



RE: Budget question - Message (HTML)

From: Laurie Sullivan
 To: Pat O Connor; Department Heads Except Bob Kardasz
 Cc:
 Subject: RE: Budget question

Sent: Fri 8/14/2009 11:44 AM

Lets all use these percentages for our preliminary budgets:

- Wages and Salaries to remain the same as last year
- Health Insurance increase 10%
- Benefits increase 2%
- Utilities: Water 14%
- Electric 12%

Laurie J Sullivan, Finance Director
 City of Stoughton
 381 E. Main Street
 Stoughton, WI 53589
 608.873.6691
 lsullivan@ci.stoughton.wi.us

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Cell phones in each ambulance (3)	15	X	12	=	180
12-Lead Transmissions (.06/min. or \$5/mo. on avg).	5	X	12	=	60
Blackberry - EMS Director	50	X	12	=	600
Cell phones - Admin Staff (3)	30	X	12		360
Landlines	50	X	12		600
		X		=	
		X		=	
		X		=	
		X		=	
		X		=	
		X		=	

Total Budget Request 1,800

In the box below, enter your narrative or justification for request.

This expenditure was **decreased** by **\$2,040** from the 2009 Budget.

Cell phone usage is at a minimum. The three cell phones in the front of each ambulance are utilized for incoming/outgoing phone messages during an ambulance call.

In 2009, we had significant problems transmitting data from our 12-lead defibrillators so we went to blue-tooth technology, with a new vendor (Verizon) and we are charged out a minimal per minute usage of \$0.06. Not all calls require data transmission. Once the blue tooth technology was put in place, transmission errors were immediately corrected as well as significant costs savings.

Cell phones usage among administrative staff stays consistent with minimal usage.

Cost estimates based on review by Cable Media Director and contractual fees.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Outside/In-house training for EMTs	100	X	10	=	1,000
Mileage reimbursement	5	X	300	=	1,455
Director's expense	500	X	1	=	500
IV Tech Exams	100	X	3	=	300
Speakers for monthly meetings	50	X	5	=	250
In kind gift - Dr. Warren Tripp	300	X	1	=	300
FEMA/EMI Training (meals only)	250	X	1	=	250
Meal Expense - training meetings	130	X	3	=	390
New membership course fees	593	X	5	=	2,965
		X		=	0
		X		=	0

Total Budget Request 7,410

In the box below, enter your narrative or justification for request.

This line item **decreased** by \$2,755 from 2009 Budget. One aspect of this decrease is due to the two-year licensing cycle for EMTs which includes course fees (MATC - Refresher Course), training hour reimbursement (\$4/hr). EMTs are licensed on a 2 year-cycle on even years. All EMTs needed training complete prior to June, 2010.

Other line items reflect normal allocation for outside EMS training for EMTs, mile reimbursements for meetings, conferences, vehicle repairs, equipment repairs and misc. expenses. Additionally, new members coming on board, passing all required components of new membership are reimbursed for the initial EMT Basic Course Fees.

This account is one of the most important line items, as training is a mayor component of our service, licensing, protocols and skills.

NOTE: In 2011, is account will have another influx due to alternate year licensure costs.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Contractual fees for Medical Director	1	X	10000	=	10,000
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 10,000

In the box below, enter your narrative or justification for request.

This line item did **not** change since the 2009 Budget.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
Total Budget Request					<u>0</u>

In the box below, enter your narrative or justification for request.

This line item was **reduced** to a **zero balance** in 2010 due to the following rational:

This expense was placed in the budget as of 2009 due to unexpected charges incurred by the City of Madison Rescue Advanced Life Support (ALS) Units coming into our territory for a paramedic intercept. These charges seem sporadic and many times inconsistence. If/when a charge comes in, it will be dealt with through budgetary line item discussions with the city finance director recommendations at the time. In 2009, \$966 was budgeted and although Stoughton Area EMS did have intercept calls, the City of Madison (for some reason) has not sent a bill to us.

Therefore, with budget constraints, this account will be placed at a zero balance for 2010.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Stoughton Utilites (13% inc - see narrative)	6,129	X	1	=	6,129
Proclean (cleaning services)	76	X	24	=	1,824
Hanson pest Management (quarterly)	50	X	4	=	200
Watersoftener supplies (quarterly)	26	X	4	=	103
Misc. unexpected expenses	120	X	12	=	1,440
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
Total Budget Request					<u>9,697</u>

In the box below, enter your narrative or justification for request.

Overall, this line item was **decreased** by almost **\$8,000**. This decrease is mainly attributed to the 2009 Budget figures seeming to be overstated. Additionally, IF the building remodel occurs in 2010, any general maintenance checks (Johnson Controls) for HVAC should be included in remodeling project costs.

Figures based on actual calculations for first 7 months of 2009:

Stoughton Utilities
 \$3,164.12 - actual costs for first 7 months of 2009 [$\$3,164.12 / 8 = \452.02 (average)]
\$2,260.10 - estimated average for remaining 5 months [$\$452.02 \times 5$ (estimate)]
 \$5,424.22 - estimated 2009 expense

2010 Estimed electric increase projected at 12% with water/sewer estimated at 14% = 13% overall average increase.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Stryker service agreement - 1 year	1,725	X	1	=	1,725
Stryker cot batteries (replacement)	175	X	3	=	525
Medtronic (defib) Maint. Agreement	990	X	3	=	2,970
Ortivus Field Data (annual support)	770	X	3	=	2,310
Auto Pulse Batteries (replacement)	288	X	3	=	863
Zoll (Auto Pulse) Maint. Agreement	1,166	X	3	=	3,497
Radio/walkie/pager (repairs-programming)	75	X	8	=	600
Misc. unexpected maint./repairs	1,000	X	1	=	1,000
Ice machine maint. agreement	250	X	1	=	250
		X		=	0
		X		=	0

Total Budget Request 13,739

In the box below, enter your narrative or justification for request.

Annual maintenance agreements, battery replacement, repair/reprogramming costs for radios, walkies and pagers as well as misc. unexpected maintenance repairs on general equipment in ambulance. Ice machine maintenance agreement (located at SFD).

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Hepatitis B Shots (new members)	75	X	5	=	375
Annual TB Testing (new members)	15	X	5	=	75
Annual TB Testing (all members)	15	X	41	=	615
Flu Vaacines (all members)	26	X	41		1,066
WEMSA Dues (all members)	20	X	41	=	820
Charter Communications (internet)	55	X	12	=	660
Annual Subscriptions	20	X	5	=	100
Dane County EMS Banquet (members)	20	X	35	=	700
Annual floral plants - EMS Garage	50	X	4	=	200
Food costs: Special events	300	X	1	=	300
		X		=	0
Total Budget Request					<u>4,911</u>

In the box below, enter your narrative or justification for request.

This line item as been **increased** by **\$698** from the 2009 Budget.

Hepatitis B shots (series of 3 shots) for new members. Costs associated with additional members, annual (mandatory) training of all EMTs on our service, EMT membership to the WI EMS Association, Dane County EMS Banquet recognition for defibrillation saves, years of service and membership awards.

Costs associated with Charter Communications relate to internet connection in EMS living quarters for EMT's personal use during on call time/classes, etc. - not connected to city network.

Misc. food costs associated with other districts coming to our territory to cover during EMS Holiday Party, misc. special events, Dane County EMS Association Meeting, Syttende Mai and one or two monthly EMS Meetings.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Rescue 88 - Primary (2007 GMC)					
Transmission fluid/filter (1.5 hrs)	1	X	100	=	100
Fuel Filters (1.0 hrs)	1	X	100	=	100
Batteries (1.5 hrs)	1	X	200	=	200
Cooling system flush/fill/hoses (2 hrs)	50	X	1	=	50
Oil changes (5 hrs)	60	X	2	=	120
Weekly inspections (8 hrs)	0	X	3	=	0
Diesel fuel abdicative (3 hrs)	40	X	1	=	40
Projected labor hours	27	X	22	=	594
Rescue 87 - Back-up (2003 Ford)					
Rear differential fluid (1.5 hrs)	80	X	1	=	80
Batteries (1.5 hrs)	100	X	3	=	300
Cooling system flush/fill/hoses (4 hrs)	200	X	1	=	200
Ball joints & alignment (6 hrs)	60	X	6	=	360
Oil changes (5 hrs)	60	X	2	=	120
Weekly inspections (8 hrs)	27	X	3	=	81
Diesel fuel abdicative (3 hrs)	40	X	1	=	40
Projected labor hours	27	X	29	=	783
Rescue 86 - Back-up (1997 Ford)					
New tires (2.5 hrs)	117	X	6	=	700
Batteries (1.5 hrs)	100	X	3	=	300
Cooling system flush/fill/hoses (4 hrs)	200	X	1	=	200
Oil changes (5 hrs)	60	X	2	=	120
Weekly inspections (8 hrs)	0	X	3	=	0
Diesel fuel abdicative (3 hrs)	40	X	1	=	40
Projected labor hours	27	X	24	=	648

	0	X	0	=	0
Unexpected vehicle problems w/labor	500	X	3	=	1,500
				=	0

Total Budget Request \$6,675

In the box below, enter your narrative or justification for request.

This line item as **decreased** by **\$2,025** from the 2009 Budget.

Significant costs savings have been contributed to the skills and abilities of the vehicle maintenance officer at the Stoughton Street Department. This itemized list was provided by the maintenance officer, with a built-in amount of \$1,500 for unexpected/unanticipated maintenance problems in 2010.

This itemized list provides us with a good overview of the breakdown of maintenance costs per vehicle.

R88 - Primary = \$1,704
R87 - Back-up = \$2,464
R86 - Back-up \$2,508

In addition, the wages of \$1,200 (Acct. #100-52300-127), which reflected the annual stipend paid to a volunteer on our service as a maintenance officer have been eliminate.

The implementation of a professional vehicle maintenance officer vs. utilizing volunteer members of our service has had the #1 positive impact on keeping our vehicles operating, and realized lowered costs.

I am appreciative to the City of Stoughton and the Street Department to have this opportunity for positive inter-departmental partnership

Projected annual costs

= 1,204

Projected annual costs

= 1,964

Projected annual costs

= 2,008

Projected annual costs

$$= \frac{1,500}{\underline{\underline{6,675}}}$$

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
Diesel fuel - 3 ambulances	4,000	X	1	=	4,000
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 4,000

In the box below, enter your narrative or justification for request.

This expenditure has been **decreased** by **\$1,376** from the 2009 Budget.

Projections based on following data/assumptions:

\$1,948 - 6 month actual usage
\$1,950 - remaining six month usage (estimate)
 \$3,898 - anticipated expenditures for 2009

Savings have been attributed to the lower fuel costs vs. \$4/gallon used in the 2009 Budget. The actual costs come in around \$2.5/gal.

Additionally, the expense for oil changes (recorded in this line item in 2009) has been relocated to the Vehicle Expense Account.

NOTE: Fuel costs are an allowable billable expense. SAEMS charges \$15 per "loaded mile" (when a patient is on board). This amount is at the upper limit per comparisons with other surrounding EMS Districts.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
New members and licensing issues	15	X	5	=	75
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 75

In the box below, enter your narrative or justification for request.

The State of WI mandates that Caregiver background checks are provided prior to licensure.

ITEMIZED EXPENSE

Description of Item	Unit Cost		Quantity	Total Cost	
PPEs for new members	150	X	3	=	450
Uniform allowance	100	X	39	=	3,900
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0
		X		=	0

Total Budget Request 4,350

In the box below, enter your narrative or justification for request.

This expense has been **decreased** by **\$600** from the 2009 Budget.

This is one expenditure line item that has been rapidly decreasing over the past few budgets in an effort to hold down costs. It is important to maintain this amount for clothing replacement as EMTs are required to have proper Personal Protective Equipment (PPEs) which include T-shirts, sweatshirts, dress uniforms, pants, safety boots, coats, misc. weather related clothing and turnout gear. Since each member is equipped with the proper clothing, and we do not anticipate in influx of new members, we should be able to maintain this expenditure limit.

Acct No	Account Description	2006 Pri Year 2 Budget	2007 Pri Year Budget	2007 Pri Year Actual	2008 Cur Year Budget	2008 Cur Year Actual	2009 DEPT HEAD	2009 % CHANGE 2009-2008
REVENUE								
100-46230	AMBULANCE FEES	529,316	629,614	660,130	441,611	352,186	0	-100%
	TOTAL REVENUE	529,316	629,614	660,130	441,611	352,186	0	-100%
EXPENSES								
PERSONNEL								
100-52300-110	AMBULANCE SALARIES	106,220	112,850	110,929	115,190	34,817	0	-100%
100-52300-120	WAGES- EMS	60,428	77,891	78,161	86,611	50,877	0	-100%
100-52300-129	LONGEVITY	5,065	5,265	3,245	4,720	0	0	-100%
100-52300-151	BENEFITS	13,198	18,301	17,728	19,874	12,910	0	-100%
100-52300-152	HEALTH INSURANCE - AMBULANCE	12,475	21,831	0	6,487	2,928	0	-100%
	TOTAL PERSONNEL	197,386	236,138	210,063	232,882	101,532	0	-100%
OPERATING								
100-52300-200	PLANNING DEPT. SERVICES	0	0	942	0	296	#REF!	#REF!
100-52300-205	AMBULANCE WRITE OFF	111,284	0	256,623	0	116,315	#REF!	#REF!
100-52300-210	TELEPHONE	1,800	3,480	4,779	3,480	1,596	0	-100%
100-52300-212	TRAVEL & TRAINING	12,052	5,549	7,364	3,278	2,760	0	-100%
100-52300-215	MEDICAL DIRECTOR CONTRACT	10,000	10,000	10,000	10,000	2,500	0	-100%
100-52300-216	BILLING SERVICES	0	0	29,842	26,925	16,713	0	-100%
100-52300-217	ALS INTERCEPT	0	0	0	0	483	0	#DIV/0!
100-52300-220	UTILITIES/MAINTENANCE (PLANNIN	9,590	8,792	15,500	14,000	6,520	0	-100%
100-52300-240	EQUIPMENT MAINTENANCE	6,500	5,400	2,365	5,600	10,644	0	-100%
100-52300-300	MISC. EXPENSE	10,842	6,442	6,962	3,362	2,552	0	-100%
100-52300-310	OFFICE SUPPLIES	3,000	2,800	2,885	2,800	1,412	0	-100%
100-52300-315	EMS RENT	16,400	16,400	14,450	16,400	9,174	0	-100%
100-52300-330	VEHICLE EXPENSES	6,000	6,000	7,393	6,000	5,601	0	-100%
100-52300-335	GAS & OIL	4,200	4,480	6,021	4,800	4,015	0	-100%
100-52300-340	OPERATING SUPPLIES	15,500	18,000	24,009	15,000	9,916	0	-100%
100-52300-341	PUBLIC RELATIONS	1,500	900	386	1,300	1,029	0	-100%
100-52300-342	BACKGROUND CHECKS (DOJ)	0	0	0	0	0	0	#DIV/0!
100-52300-392	UNIFORM EXPENSE	5,180	4,080	3,737	4,850	1,740	0	-100%
100-52300-810	AMBULANCE SINKING FUND	30,000	30,000	37,769	33,000	0	#REF!	#REF!
	TOTAL OPERATING	243,848	122,323	431,027	150,795	193,266	#REF!	#REF!
	TOTAL EXPENSES	441,234	358,461	641,090	383,677	294,798	#REF!	#REF!