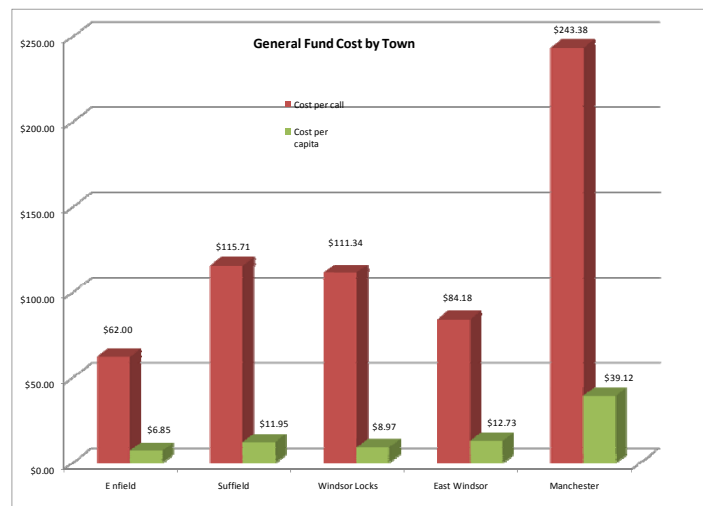
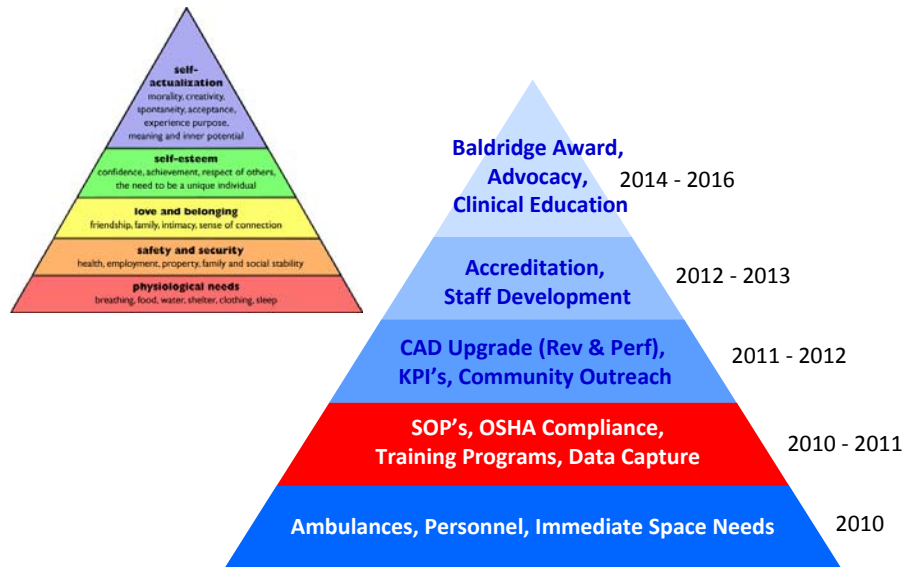


EMS Budget Presentation 2010-2011 Budget Proposal



Enfield EMS Hierarchy of Needs



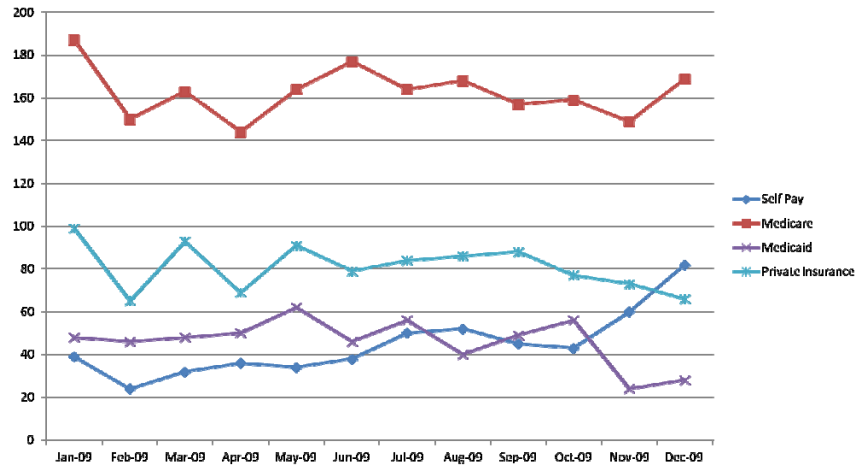
Revenue Restrictions

Medicare	2009	2010
ALS 2	\$702.97	\$651.20
ALS 1	\$485.69	\$449.92
BLS	\$409.00	\$378.88

Medicare Fee Decrease	\$79,768.68
Medicare Copay Waiver	\$157,831.94
Selfpay Waiver (not going to collections)	\$436,281.80
Selfpay Collections Possibility	\$87,256.36
Tax Contribution to Offset Waivers	\$245,088.30

- Medicare = largest payer.
- Medicare rates decreased from 2009 to 2010.
- TOE waives copays for individuals on a fixed income. = \$158K/yr
- TOE also does not send town residents to collections if they do not have insurance or insurance does not pay. = \$87K/yr
- Federal regulations require that the offset of waivers be "reasonably commensurate" with what a service would expect to collect.
- TOE would expect to collect \$245K.

Payer Trends



Revenue Enhancement Opportunities

FY 09-10 Collection Estimate	\$2,311,276
FY 10-11 Collection Estimate	\$2,124,116

BLS to ALS Upgrade	\$58,290.00
Reduce Refusals	\$108,014.43
Eliminate Mutual Aid	\$59,331.87
Total	\$225,636.30

Estimated Possibility	\$2,349,752
------------------------------	--------------------

- Medicare rate decrease & increase in number of uninsured patients = less revenue than last year.
- 3 specific strategies for revenue enhancements.
- “Long Form” rate application = unknown increase.
- Final amount is about the same as FY 2009-2010.

Workforce Snapshot

Paramedics			EMT's		
1	Cushing	Todd ^ applying for supervisor	1	Beaudoin	Mark
2	Fleury	Philip	2	Dashnaw	Suann !! out indefinitely with back injury
3	Lowe	Rob	3	Lucerno	Ann
4	Maloney	Erin	4	Mehl	Theresa
5	Mele	Jason	5	Moore	Sarah ^ graduates from RN school in June
6	Szymanski	Adam ^ applying for supervisor	6	Roeder	Chris
7	Zak	Karen	7	Schaub	Scott
8*	Moule	Chelsea	8	Severns	Ania
9*	Nizamani	Abdulla	9	Taylor	Keith
10			10*	Labak	Patricia
11					
		Part Time			
1	Groux	Art ^ Limited hours, former FT	1	Horner	Jackie
2	Milewicz	Cezar ^ Limited hours, former FT	2	Jordan	Mark
3	Simmons	Jeremy	3	Laux	Caitlin ^ graduates from RN school in June formerly fulltime
4	Swanson	Pete	4	Mucci	Matt
5*	Armstrong	Ralph	5		
Supervisors					
1	Bailey	Dave			
2	Clow	Rick			
3					
4					

* As of May 2, 2010

Personnel

Personnel - Full Time	\$1,086,681	\$1,104,184	0.02
Captain (2nd in Command)	\$32.00	\$11,440	
Quartermaster		\$6,800	
Supervisor Rate Increase	\$23.00	\$26.50	

		1 yr	5 yrs	10 yrs
EMS Supervisor	Non-Union	\$23.00	\$23.00	\$23.00
B&G Asst Supervisor	SEIU	\$24.56	\$29.06	\$33.56
Police Patrolman	Police	\$25.24	\$27.93	\$31.04
Mechanic	Local 1029	\$25.66	\$25.66	\$25.66
Crew Leader	Local 1029	\$28.11	\$28.11	\$28.11
Lead Attendant II	Local 1029	\$30.61	\$30.61	\$30.61
Police SGT	Police	\$30.97	\$34.59	\$34.59
Police LT	Police	\$34.48	\$38.57	\$38.57
Average EMS Supervisor	8 area services	\$33.71	\$34.50	\$36.61

- 2% increase, despite 3% wage increase by union contract
- Captain
 - 2nd in command position
 - Prevents leadership void problems
 - Converted from current Supervisor position (4 Sups = 1 CPT + 3 LT's)
 - Focus on grants, other revenue sources.
- Quartermaster
 - Focused on inventory & vehicles.
 - Manages "just in time" inventory process.
 - FY2010 savings = \$18K in 6 months
 - Ensures vehicles always meet standards, get appropriate care.
- Supervisor Wage Increase
 - Pay is dramatically below market.
 - Significant Turn Over Problem.
 - 3 Terminations, 1 resignation.
 - 2 current vacancies, no area applicants.
 - Phase in rate increase over 3 yrs to parity with Police LT. & industry average.

Expense Reductions

	FY 09-10	FY 10-11	Savings
Billing Services ('Other Professional Services')	\$209,473	\$174,561	\$34,912
Cellular Phone Services	\$14,268	\$13,173	\$1,095
Laundry	\$1,920	\$1,700	\$220
Professional Development	\$9,000	\$4,400	\$4,600
Medical Supplies ('Other Supplies & Materials')	\$137,417	\$117,025	\$20,392
Oxygen Costs ('Other Supplies & Materials')	\$15,600	\$12,764	\$2,836
			\$64,055

- Laundry & Oxygen – Small savings this FY. Very limited cost going forward.
- Other savings possibilities:
 - Fleet/Vehicle Liability
 - Workman's Compensation

New Expenses

Ambulance Leases	\$29,000
EMS Captain	\$11,400
Quartermaster	\$6,800
Extrication Gear	\$29,952
Electronic PCR System	\$6,725

- Asst Director & Quartermaster Position.
- Ambulance Leases.
 - \$109,800 total.
 - \$29,800 additional.
- Recruitment Costs.
 - Not new.
 - Now part of the EMS budget.
- Extrication Gear
 - Light weight turn out gear.
 - Required for vehicle extrications, hazmat, etc.
- Electronic PCR system.
 - Good system is cornerstone of good collections.
 - Using bad system now.
 - Cost currently assumed by billing vendor.
 - Assuming the cost independent of billing vendor because of the re-bid of that contract.

Revenue vs General Funds

