



## Purpose

*To provide quality emergency medical services to all persons within the corporate limits of the City of O'Fallon and the Rural Fire Protection District.*

## Accomplishments

- ❖ The 3 year average for calls-for-service (2010-2012) is 3,129. In calendar year 2013, EMS responded to 3,057 calls for service resulting in 2.36% decline compared to the 3 year average.
- ❖ The 3 year average for response time (2010-2012) is 06:33. In calendar year 2013, the average response time was 05:28 which is 16.5% below the 3 year average.
- ❖ Revenue from Ambulance runs may be down for the second year in a row. Revenues for FY14 stand at \$580,680 as of March 1 and the revenue goal is \$850,000. This is likely the result of the budget sequestration in 2013 in which the amount that could be billed to Medicare was reduced by 2%, and the government shut down delayed processing of medical claims. It is possible a portion of the delayed claims from FY14 will be received in FY15.

## Goals and Objectives

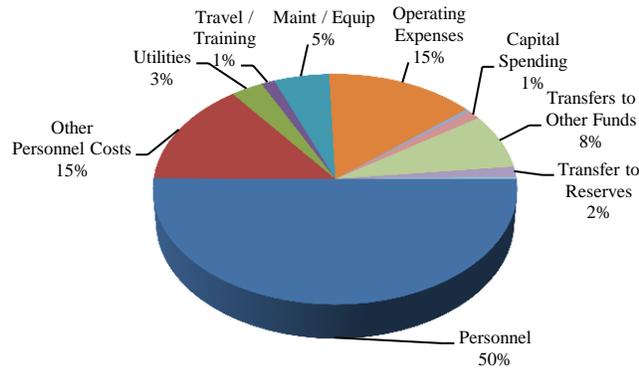
- ❖ Respond to all medical calls-for-service.
- ❖ Respond to all structure fire calls.
- ❖ Maintain an average response time of five minutes or less.
- ❖ Maintain consistently high standards for medical care.
- ❖ Continue to seek effective community relations programs.
- ❖ Review and update Departmental Policy.
- ❖ Continue to monitor significant measures for indications of the need for additional resources.
- ❖ Research billing practices to keep pace with any increases indicated.
- ❖ Continue to work on the team tasked with designing the Venita Fire Station.
- ❖ Redesign the EMS response protocol when the new facility is complete and occupied.
- ❖ Develop a sufficient number of "critical care" paramedics through existing staff to meet the future needs of both Memorial and St. Elizabeth's Hospitals. The additional skill set may be necessary to assist the hospitals with critical patient transfers.

# EMS Fund 17

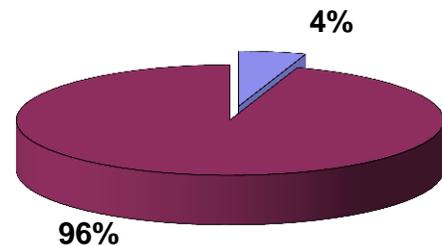
Category	FY15 Budget	FY14 Budget	% Change
Personnel Costs	\$1,205	\$1,148	5%
Other Personnel Costs	\$350	\$332	6%
Utilities	\$75	\$75	0%
Travel/Training	\$31	\$47	(35)%
Maintenance/Equip	\$129	\$128	0%
Operating Expenses	\$348	\$369	(6)%
Miscellaneous	\$10	\$14	(29)%
Capital Spending	\$30	\$90	(67)%
Transfer to Other Funds	\$186	\$1,384	(87)%
Transfer to Reserves	\$34	\$0	100%
Loan Payments	\$8	\$12	(36)%
<b>TOTAL</b>	<b>\$2,406</b>	<b>\$3,599</b>	<b>(33)%</b>

- FY15 includes a new position for Business Coordinator
- FY14 includes a \$1.2 million transfer to Capital for the Venita Drive Fire/EMS/Park Maintenance Complex

### FY15 Budget by Category

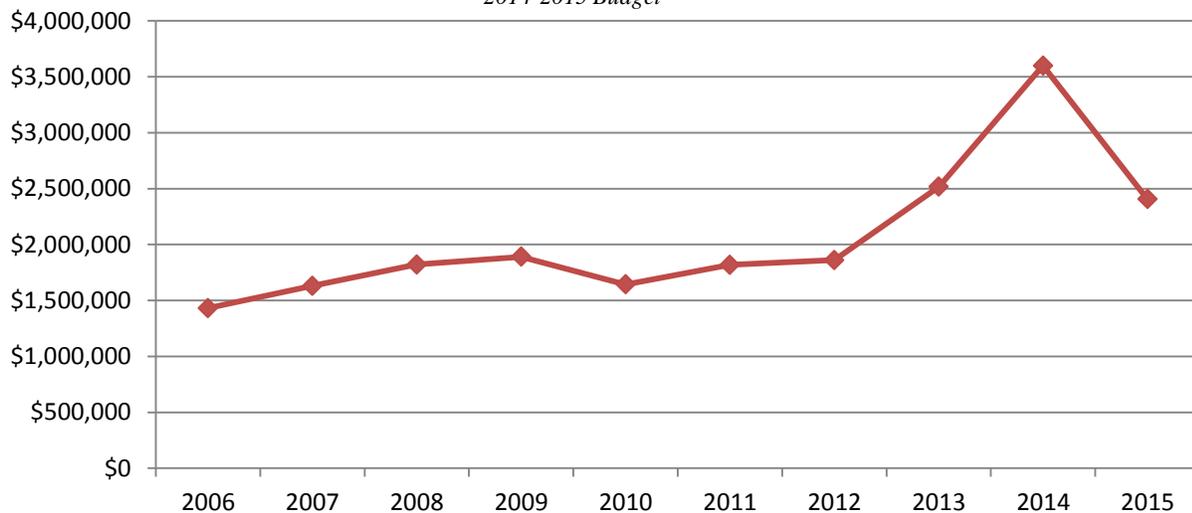


### EMS as a Percentage of the Total Budget

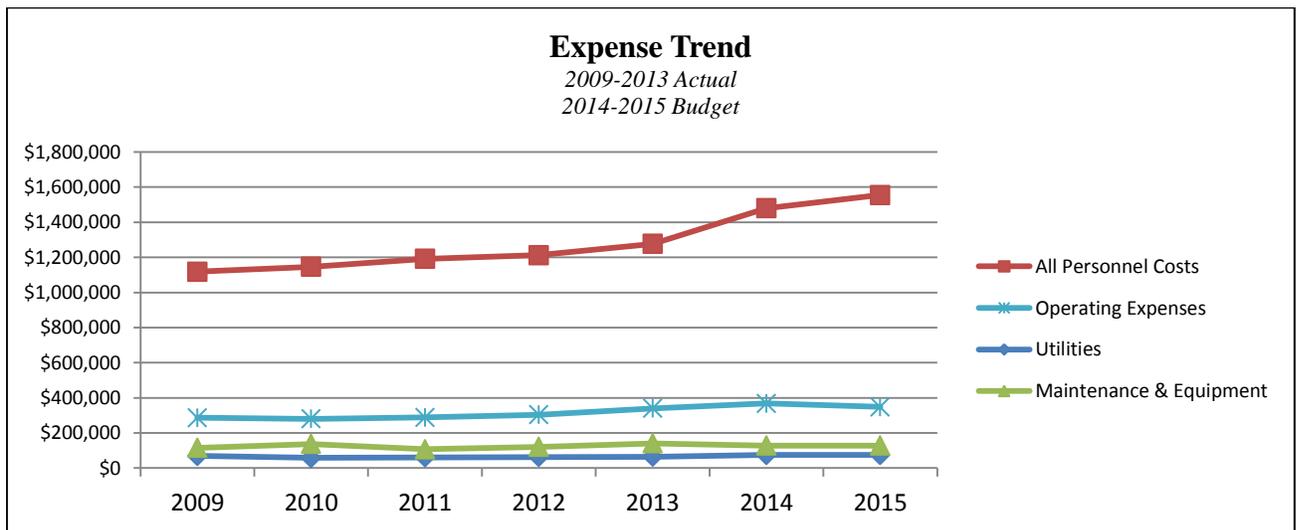
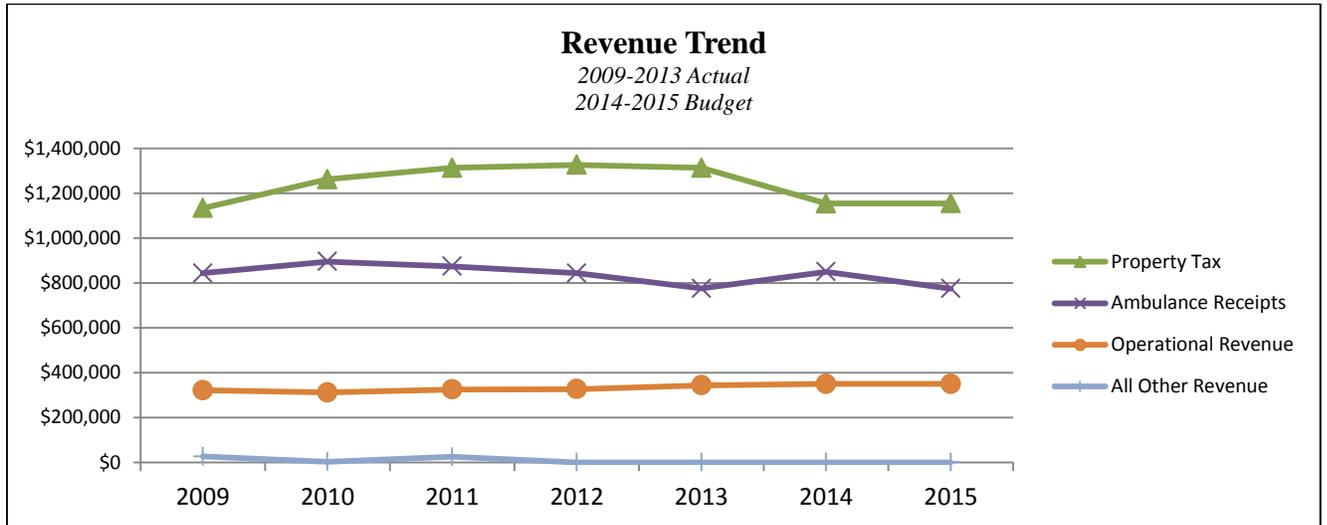


### Expense Trend - EMS

2006-2013 Actual  
2014-2015 Budget



Dashboard Metrics – Trend by Classification



**Personnel**

Position	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Business Coordinator							<b>1</b>
Paramedic Supervisor	<b>3</b>						
Paramedic	6 FT 14 PT	7 FT 14 PT	7 FT 14 PT	7 FT 10 PT	7 FT 11 PT	6 FT 13 PT	<b>7 FT</b> <b>10 PT</b>
EMT	3 FT 2 PT	2 FT 2 PT	2 FT 2 PT	2 FT 5 PT	2 FT 5 PT	2 FT 2 PT	<b>2 FT</b> <b>5 PT</b>
<b>TOTAL</b>	<b>12 FT</b> <b>16 PT</b>	<b>12 FT</b> <b>16 PT</b>	<b>12 FT</b> <b>16 PT</b>	<b>12 FT</b> <b>15 PT</b>	<b>21 FT</b> <b>16 PT</b>	<b>11 FT</b> <b>15 PT</b>	<b>13 FT</b> <b>15 PT</b>

City of O Fallon  
Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
<b>Fund: 17 - Ambulance</b>							
<u>Revenues</u>							
<b>Department: 00 - Revenues</b>							
RE10 - Property Tax							
3010	Property Taxes	1,313,011.65	1,326,816.75	1,313,253.02	1,154,700.00	1,154,825.00	0%
<b>Account Classification Total: RE10 - Property Tax</b>		<b>\$1,313,011.65</b>	<b>\$1,326,816.75</b>	<b>\$1,313,253.02</b>	<b>\$1,154,700.00</b>	<b>\$1,154,825.00</b>	0%
RE17 - Ambulance Receipts							
3480	Ambulance Runs	874,189.41	844,120.12	775,960.52	850,000.00	775,000.00	-9%
<b>Account Classification Total: RE17 - Ambulance Receipts</b>		<b>\$874,189.41</b>	<b>\$844,120.12</b>	<b>\$775,960.52</b>	<b>\$850,000.00</b>	<b>\$775,000.00</b>	-9%
RE66 - INTEREST EARNED-IL FUNDS/INV./CHECKING ACCTS.							
3072	Illinois Funds Interest	2,018.49	176.25	247.25	100.00	100.00	0%
<b>Account Classification Total: RE66 - INTEREST EARNED-IL FUNDS/IN</b>		<b>\$2,018.49</b>	<b>\$176.25</b>	<b>\$247.25</b>	<b>\$100.00</b>	<b>\$100.00</b>	0%
RE70 - Miscellaneous							
3049	Sale of Equip/Land	3,348.00	0.00	0.00	0.00	0.00	0%
3481	Community Training	460.00	394.00	321.50	300.00	300.00	0%
<b>Account Classification Total: RE70 - Miscellaneous</b>		<b>\$3,808.00</b>	<b>\$394.00</b>	<b>\$321.50</b>	<b>\$300.00</b>	<b>\$300.00</b>	0%
RE80 - Operational Revenue							
3832	Shiloh Valley Amb Service	325,618.36	326,986.93	343,669.68	350,000.00	350,000.00	0%
<b>Account Classification Total: RE80 - Operational Revenue</b>		<b>\$325,618.36</b>	<b>\$326,986.93</b>	<b>\$343,669.68</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>	0%
RE81 - Transfer from Reserves							
3948	Transfer from Reserves	0.00	0.00	0.00	1,243,940.00	125,500.00	-90%
<b>Account Classification Total: RE81 - Transfer from Reserves</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,243,940.00</b>	<b>\$125,500.00</b>	-90%
RE83 - Bond/Loan Proceeds							
3765	Loan Proceeds	20,000.00	0.00	0.00	0.00	0.00	0%
<b>Account Classification Total: RE83 - Bond/Loan Proceeds</b>		<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	0%
<b>Department Total: 00 - Revenues</b>		<b>\$2,538,645.91</b>	<b>\$2,498,494.05</b>	<b>\$2,433,451.97</b>	<b>\$3,599,040.00</b>	<b>\$2,405,725.00</b>	-33%
<b>Revenues Total</b>		<b>\$2,538,645.91</b>	<b>\$2,498,494.05</b>	<b>\$2,433,451.97</b>	<b>\$3,599,040.00</b>	<b>\$2,405,725.00</b>	-33%
<u>Expenditures</u>							
<b>Department: 01 - Expenses</b>							
EX10 - Personnel							
4000	Salaries	649,280.48	661,585.39	686,998.31	799,620.00	800,000.00	0%
4001	Part Time Salaries	121,123.54	113,414.44	114,779.66	142,790.00	200,000.00	40%
4005	Overtime Wages	189,741.03	175,409.22	197,532.07	205,605.00	205,000.00	0%
<b>Account Classification Total: EX10 - Personnel</b>		<b>\$960,145.05</b>	<b>\$950,409.05</b>	<b>\$999,310.04</b>	<b>\$1,148,015.00</b>	<b>\$1,205,000.00</b>	5%
EX15 - Other Personnel							
4030	Hospitalization Insurance	163,783.65	196,735.58	231,249.00	258,280.00	274,238.00	6%
4031	Dental Insurance	10,634.43	11,753.86	12,710.56	14,900.00	14,900.00	0%
4032	Life Insurance	775.81	888.61	808.39	1,200.00	1,320.00	10%
4060	Unemployment Compensation	3,112.04	4,053.92	4,347.71	3,000.00	5,000.00	67%
4210	Workmens Comp Insurance	40,901.44	24,897.31	19,015.83	37,100.00	40,000.00	8%

City of O Fallon  
Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
4690	Uniforms	12,549.76	24,005.97	9,248.72	17,000.00	15,000.00	-12%
<b>Account Classification Total: EX15 - Other Personnel</b>		<b>\$231,757.13</b>	<b>\$262,335.25</b>	<b>\$277,380.21</b>	<b>\$331,480.00</b>	<b>\$350,458.00</b>	6%
EX30 - Utilities							
4230	Telephone	13,391.74	13,146.16	12,831.86	15,000.00	15,000.00	0%
4260	Utilities	47,828.30	49,909.78	51,643.00	60,000.00	60,000.00	0%
<b>Account Classification Total: EX30 - Utilities</b>		<b>\$61,220.04</b>	<b>\$63,055.94</b>	<b>\$64,474.86</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	0%
EX40 - Travel/Training							
4290	Travel Expense	6,648.41	425.01	3,167.57	29,120.00	15,000.00	-48%
4320	Training	9,923.39	2,903.96	12,879.45	18,300.00	16,000.00	-13%
<b>Account Classification Total: EX40 - Travel/Training</b>		<b>\$16,571.80</b>	<b>\$3,328.97</b>	<b>\$16,047.02</b>	<b>\$47,420.00</b>	<b>\$31,000.00</b>	-35%
EX50 - Maintenance & Equipment							
4100	Maintenance Bldgs	40,918.84	37,287.78	45,194.07	43,360.00	50,000.00	15%
4110	Maintenance Vehicles	43,564.87	40,261.59	41,473.68	42,500.00	35,000.00	-18%
4120	Maintenance Equipment	7,600.96	21,503.77	37,518.19	20,000.00	23,000.00	15%
4150	Maintenance Grounds	0.00	0.00	0.00	4,000.00	2,000.00	-50%
4655	Equipment- Non-capital	12,231.97	18,509.16	13,817.16	15,000.00	15,000.00	0%
4670	Maintenance Supplies	3,126.82	3,021.16	2,801.31	3,500.00	3,500.00	0%
<b>Account Classification Total: EX50 - Maintenance &amp; Equipment</b>		<b>\$107,443.46</b>	<b>\$120,583.46</b>	<b>\$140,804.41</b>	<b>\$128,360.00</b>	<b>\$128,500.00</b>	0%
EX60 - Operating Expenses							
4220	General Insurance	22,185.27	18,576.28	21,414.81	49,860.00	27,975.00	-44%
4330	Postage	2,065.11	1,336.50	1,254.56	2,000.00	2,000.00	0%
4340	Computer Services	72,299.06	82,791.51	84,893.05	88,495.00	97,037.00	10%
4345	IT Support/Services	2,787.74	7,991.06	41,566.45	30,895.00	19,735.00	-36%
4350	Printing & Publishing	1,798.88	1,195.59	1,039.36	1,500.00	1,250.00	-17%
4360	Accounting Services	4,240.69	4,384.50	4,384.50	5,000.00	5,000.00	0%
4380	Legal Services	7,631.81	15,556.00	3,375.00	20,000.00	20,000.00	0%
4390	Professional Service	89,421.39	87,580.50	76,415.60	84,320.00	84,320.00	0%
4640	Computer Supplies	219.98	42.07	128.73	5,000.00	500.00	-90%
4650	Office Supplies	7,203.56	8,317.39	16,282.66	3,500.00	3,500.00	0%
4660	Gasoline & Oil	34,332.23	43,128.15	40,834.21	40,000.00	40,000.00	0%
4680	Operating Supplies	37,188.96	26,687.45	40,144.47	32,000.00	38,000.00	19%
4710	Publications	1,472.92	1,763.71	2,010.23	1,000.00	1,000.00	0%
4954	Equipment Lease Payment	5,419.95	4,675.05	6,419.46	5,030.00	7,850.00	56%
<b>Account Classification Total: EX60 - Operating Expenses</b>		<b>\$288,267.55</b>	<b>\$304,025.76</b>	<b>\$340,163.09</b>	<b>\$368,600.00</b>	<b>\$348,167.00</b>	-6%
EX70 - Miscellaneous							
4550	Overpayment Refunds	11,738.67	13,760.86	12,544.35	14,000.00	10,000.00	-29%
<b>Account Classification Total: EX70 - Miscellaneous</b>		<b>\$11,738.67</b>	<b>\$13,760.86</b>	<b>\$12,544.35</b>	<b>\$14,000.00</b>	<b>\$10,000.00</b>	-29%
EX71 - Capital Expenditures							
4833	Vehicles	26,764.00	0.00	299,380.50	0.00	0.00	0%
4840	Equipment	28,418.98	17,747.51	53,973.89	90,000.00	30,000.00	-67%
<b>Account Classification Total: EX71 - Capital Expenditures</b>		<b>\$55,182.98</b>	<b>\$17,747.51</b>	<b>\$353,354.39</b>	<b>\$90,000.00</b>	<b>\$30,000.00</b>	-67%
EX72 - Transfers to Other Funds							
4790	Transfers	0.00	0.00	59,545.65	58,795.00	60,045.00	2%

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Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
4981	Transfer to Capital Impro	88,000.00	125,000.00	125,460.00	1,325,500.00	125,500.00	-91%
<b>Account Classification Total: EX72 - Transfers to Other Funds</b>		<b>\$88,000.00</b>	<b>\$125,000.00</b>	<b>\$185,005.65</b>	<b>\$1,384,295.00</b>	<b>\$185,545.00</b>	<b>-87%</b>
EX73 - Transfer to Reserves							
4821	Reserve	0.00	0.00	0.00	0.00	34,500.00	100%
<b>Account Classification Total: EX73 - Transfer to Reserves</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,500.00</b>	<b>100%</b>
EX83 - Loan Payable - principal							
4955	Loan payment-principal	(2,046.95)	341.95	(1,084.46)	11,375.00	7,555.00	-34%
5000	Interest - Loans	363.92	808.91	491.00	495.00	0.00	-100%
<b>Account Classification Total: EX83 - Loan Payable - principal</b>		<b>(\$1,683.03)</b>	<b>\$1,150.86</b>	<b>(\$593.46)</b>	<b>\$11,870.00</b>	<b>\$7,555.00</b>	<b>-36%</b>
<b>Department Total: 01 - Expenses</b>		<b>\$1,818,643.65</b>	<b>\$1,861,397.66</b>	<b>\$2,388,490.56</b>	<b>\$3,599,040.00</b>	<b>\$2,405,725.00</b>	<b>-33%</b>
<b>Expenditures Total</b>		<b>\$1,818,643.65</b>	<b>\$1,861,397.66</b>	<b>\$2,388,490.56</b>	<b>\$3,599,040.00</b>	<b>\$2,405,725.00</b>	<b>-33%</b>
<b>Fund Revenue Total: 17 - Ambulance</b>		<b>\$2,538,645.91</b>	<b>\$2,498,494.05</b>	<b>\$2,433,451.97</b>	<b>\$3,599,040.00</b>	<b>\$2,405,725.00</b>	<b>-33%</b>
<b>Fund Expenditure Total: 17 - Ambulance</b>		<b>\$1,818,643.65</b>	<b>\$1,861,397.66</b>	<b>\$2,388,490.56</b>	<b>\$3,599,040.00</b>	<b>\$2,405,725.00</b>	<b>-33%</b>
<b>Fund Net Total: 17 - Ambulance</b>		<b>\$720,002.26</b>	<b>\$637,096.39</b>	<b>\$44,961.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>