



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

- ❖ During CY 2012, EMS responded to 3,191 calls-for-service up from 3,064 in 2011 (a 7.1% increase). This marks a reversal in the downward trend of total EMS calls-for-service in the past several years. The Shiloh/O'Fallon EMS are still able to respond to more than 95% of our calls-for-service without requesting mutual aid.
- ❖ While we maintained the status of having the best response time in Medical Region 4, we have gone from an average response time of 3.5 minutes in 2003 to 4.5 minutes in 2006. For CY 2012, our average response time stayed at 4.8. This compares to 5.5 minutes from FY 2010 so some improvement has been achieved.
- ❖ Revenue from Ambulance runs may be down for the second year in a row. Revenues for FY 13 stand at \$654,370 as of March 1 and the revenue goal is \$850,000. The fact that State of Illinois owes approximately \$200,000 in Medicare payments and changes in healthcare billing are the likely culprits.

Goals and Objectives

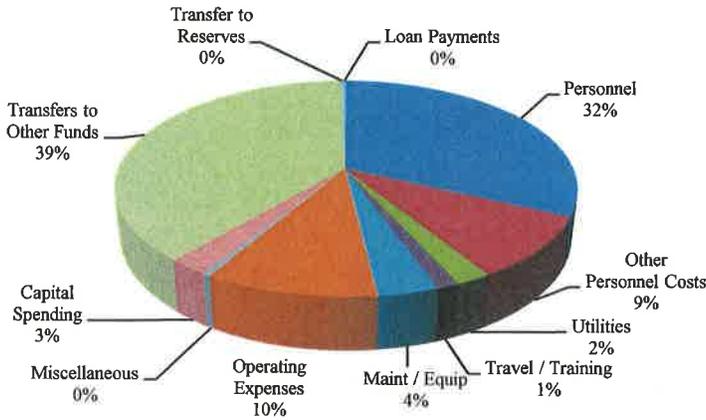
- ❖ Respond to all medical calls-for-service.
- ❖ Respond to all structure fire calls.
- ❖ Maintain an average response time of five minutes or less.
- ❖ Maintain consistently high standards for medical care.
- ❖ Continue to seek effective community relations programs.
- ❖ Review and update Departmental 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

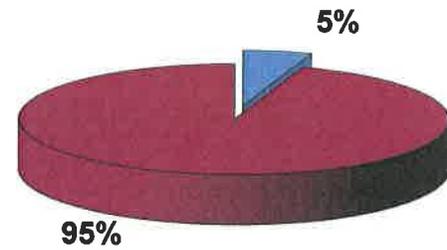
Category	FY14 Budget	FY13 Budget	% Change
Personnel Costs	\$1,148	\$1,115	3%
Other Personnel Costs	\$332	\$311	6%
Utilities	\$75	\$75	0%
Travel/Training	\$47	\$42	12%
Maintenance/Equip	\$128	\$133	(3)%
Operating Expenses	\$369	\$360	2%
Miscellaneous	\$14	\$14	0%
Capital Spending	\$90	\$65	38%
Transfer to Other Funds	\$1,384	\$125	1003%
Transfer to Reserves	\$0	\$261	(100)%
Loan Payments	\$12	\$16	(26)%
TOTAL	\$3,599	\$2,517	43%

➤ FY14 includes \$1.2 million transfer for the new Fire Station complex on Venita Drive

FY14 Budget by Category

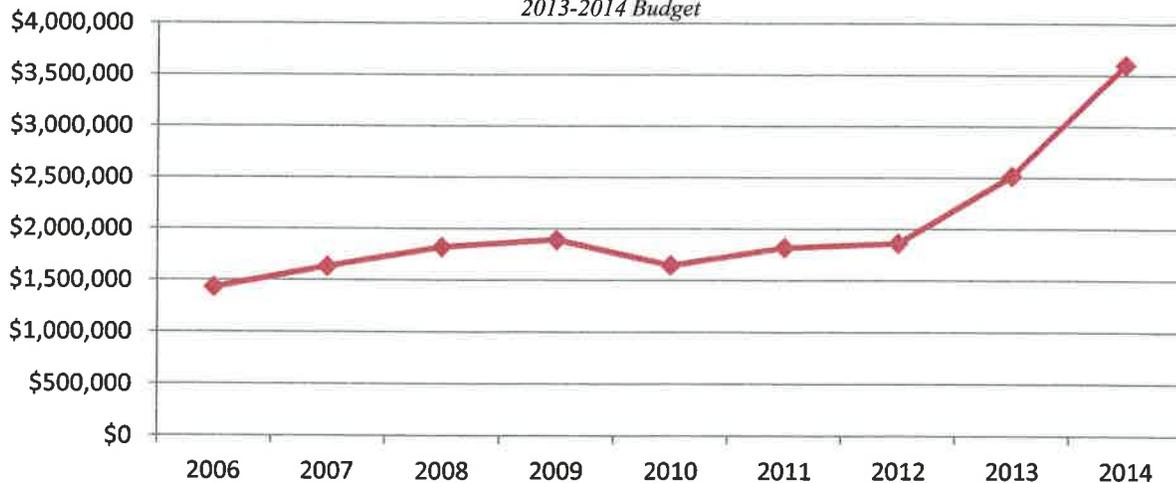


EMS as a Percentage of the Total Budget

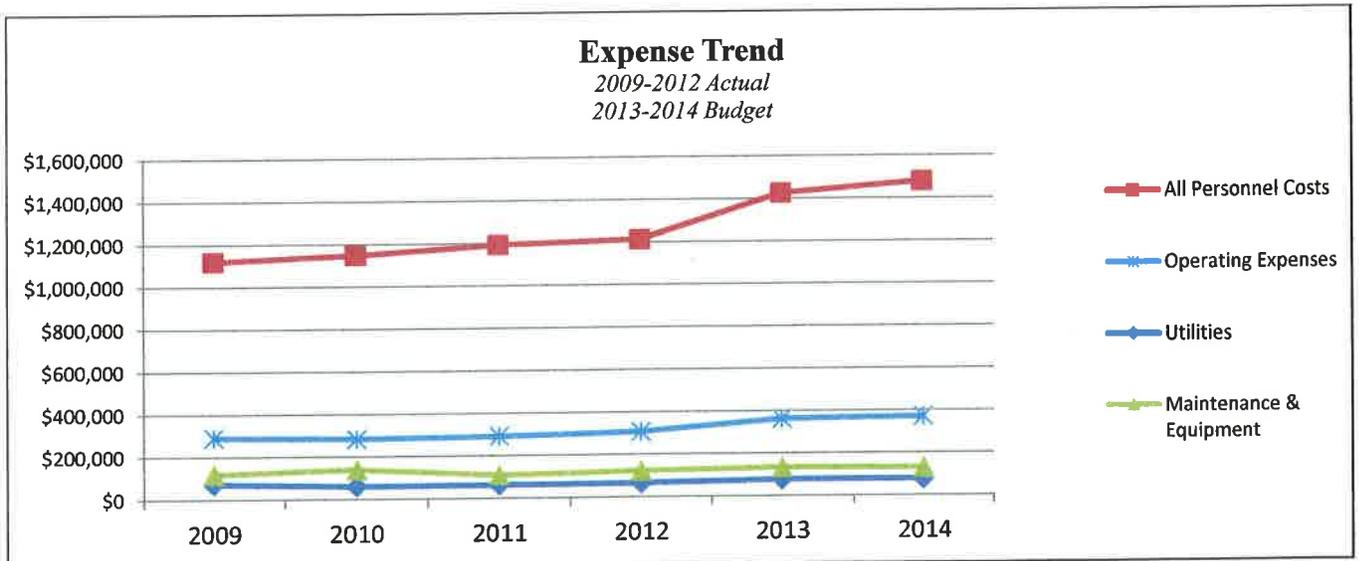
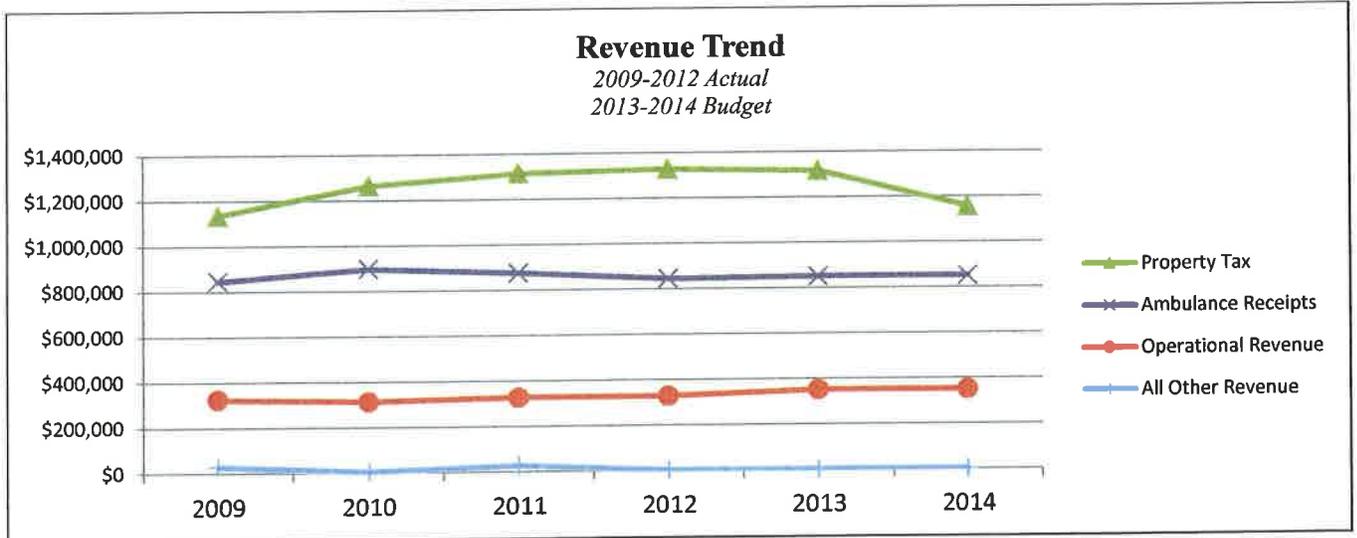


Expense Trend - EMS

2006-2012 Actual
2013-2014 Budget



Dashboard Metrics – Trend by Classification



Personnel

Position	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Paramedic Supervisor	3	3	3	3	3	3	3
Paramedic	6 FT 13 PT	6 FT 14 PT	7 FT 14 PT	7 FT 14 PT	7 FT 10 PT	7 FT 11 PT	6 FT 13 PT
EMT	2 FT 2 PT	3 FT 2 PT	2 FT 2 PT	2 FT 2 PT	2 FT 5 PT	2 FT 5 PT	2 FT 2 PT
TOTAL	11 FT 15 PT	12 FT 16 PT	12 FT 16 PT	12 FT 16 PT	12 FT 15 PT	21 FT 16 PT	11 FT 15 PT

Annual Budget by Classification - EMS Revenue

Detail

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Council - Level 3	% Change
Fund: 17 Ambulance							
Revenue							
<u>RE10 - Property Tax</u>							
3010 - Property Taxes	\$1,133,713.82	\$1,261,689.58	\$1,313,011.65	\$1,326,816.75	\$1,315,830.00	\$1,154,700.00	88%
3040 - Mobile Home Tax	\$0.00	\$830.03	\$0.00	\$0.00	\$0.00	\$0.00	
RE10 - Property Tax Totals	\$1,133,713.82	\$1,262,519.61	\$1,313,011.65	\$1,326,816.75	\$1,315,830.00	\$1,154,700.00	88%
<u>RE17 - Ambulance Receipts</u>							
3480 - Ambulance Runs	\$843,747.12	\$895,706.56	\$874,189.41	\$844,120.12	\$850,000.00	\$850,000.00	100%
RE17 - Ambulance Receipts Totals	\$843,747.12	\$895,706.56	\$874,189.41	\$844,120.12	\$850,000.00	\$850,000.00	100%
<u>RE66 - INTEREST EARNED-IL FUNDS/INV./CHECKING ACCTS.</u>							
3072 - Illinois Funds Interest	\$19,463.32	\$2,180.13	\$2,018.49	\$176.25	\$200.00	\$100.00	50%
RE66 - INTEREST EARNED-IL FUNDS/INV./CHECKING ACCTS. Totals	\$19,463.32	\$2,180.13	\$2,018.49	\$176.25	\$200.00	\$100.00	50%
<u>RE70 - Miscellaneous</u>							
3049 - Sale of Equip/Land	\$0.00	\$0.00	\$3,348.00	\$0.00	\$0.00	\$0.00	
3481 - Community Training	\$7,575.00	\$1,300.00	\$460.00	\$394.00	\$0.00	\$300.00	
RE70 - Miscellaneous Totals	\$7,575.00	\$1,300.00	\$3,808.00	\$394.00	\$0.00	\$300.00	+++
<u>RE80 - Operational Revenue</u>							
3832 - Shiloh Valley Amb Service	\$322,098.90	\$311,857.35	\$325,618.36	\$326,986.93	\$350,500.00	\$350,000.00	100%
RE80 - Operational Revenue Totals	\$322,098.90	\$311,857.35	\$325,618.36	\$326,986.93	\$350,500.00	\$350,000.00	100%
<u>RE81 - Transfer from Reserves</u>							
3948 - Transfer from Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,243,940.00	
RE81 - Transfer from Reserves Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,243,940.00	+++
<u>RE83 - Bond/Loan Proceeds</u>							
3765 - Loan Proceeds	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	
RE83 - Bond/Loan Proceeds Totals	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	+++
Revenue Totals	\$2,326,598.16	\$2,473,563.65	\$2,538,645.91	\$2,498,494.05	\$2,516,530.00	\$3,599,040.00	143%
Revenue Totals:	\$2,326,598.16	\$2,473,563.65	\$2,538,645.91	\$2,498,494.05	\$2,516,530.00	\$3,599,040.00	143%
Fund Total: Ambulance	\$2,326,598.16	\$2,473,563.65	\$2,538,645.91	\$2,498,494.05	\$2,516,530.00	\$3,599,040.00	143%
Revenue Grand Totals:	\$2,326,598.16	\$2,473,563.65	\$2,538,645.91	\$2,498,494.05	\$2,516,530.00	\$3,599,040.00	143%
Expenditure Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals:	\$2,326,598.16	\$2,473,563.65	\$2,538,645.91	\$2,498,494.05	\$2,516,530.00	\$3,599,040.00	143%

Annual Budget by Classification - EMS Expense

Detail

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Council - Level 3	% Change
Fund: 17 Ambulance							
Expenditures							
<u>EX10 - Personnel</u>							
4000 - Salaries	\$623,555.86	\$634,921.78	\$649,280.48	\$661,585.39	\$776,328.00	\$799,620.00	103%
4001 - Part Time Salaries	\$102,615.74	\$117,569.84	\$121,123.54	\$113,414.44	\$138,630.00	\$142,790.00	103%
4005 - Overtime Wages	\$165,254.73	\$174,505.33	\$189,741.03	\$175,409.22	\$199,619.00	\$205,605.00	103%
EX10 - Personnel Totals	\$891,426.33	\$926,996.95	\$960,145.05	\$950,409.05	\$1,114,577.00	\$1,148,015.00	103%
<u>EX15 - Other Personnel</u>							
4030 - Hospitalization Insurance	\$186,040.95	\$173,282.77	\$163,783.65	\$196,735.58	\$239,167.00	\$258,280.00	108%
4031 - Dental Insurance	\$10,160.39	\$10,528.14	\$10,634.43	\$11,753.86	\$13,787.00	\$14,900.00	108%
4032 - Life Insurance	\$927.68	\$920.27	\$775.81	\$888.61	\$1,200.00	\$1,200.00	100%
4060 - Unemployment Compensation	\$2,138.25	\$2,288.50	\$3,112.04	\$4,053.92	\$3,000.00	\$3,000.00	100%
4210 - Workmens Comp Insurance	\$10,901.18	\$20,745.44	\$40,901.44	\$24,897.31	\$37,100.00	\$37,100.00	100%
4690 - Uniforms	\$17,144.02	\$12,094.89	\$12,549.76	\$24,005.97	\$17,000.00	\$17,000.00	100%
EX15 - Other Personnel Totals	\$227,312.47	\$219,860.01	\$231,757.13	\$262,335.25	\$311,254.00	\$331,480.00	106%
<u>EX30 - Utilities</u>							
4230 - Telephone	\$12,826.12	\$12,884.62	\$13,391.74	\$13,146.16	\$15,000.00	\$15,000.00	100%
4260 - Utilities	\$56,746.40	\$45,331.44	\$47,828.30	\$49,909.78	\$60,000.00	\$60,000.00	100%
EX30 - Utilities Totals	\$69,572.52	\$58,216.06	\$61,220.04	\$63,055.94	\$75,000.00	\$75,000.00	100%
<u>EX40 - Travel/Training</u>							
4290 - Travel Expense	\$3,204.20	\$218.40	\$6,648.41	\$425.01	\$29,120.00	\$29,120.00	100%
4320 - Training	\$14,835.82	\$2,587.28	\$9,923.39	\$2,903.96	\$13,300.00	\$18,300.00	138%
EX40 - Travel/Training Totals	\$18,040.02	\$2,805.68	\$16,571.80	\$3,328.97	\$42,420.00	\$47,420.00	112%
<u>EX50 - Maintenance & Equipment</u>							
4100 - Maintenance Bldgs	\$46,692.37	\$39,251.67	\$40,918.84	\$37,287.78	\$47,500.00	\$43,360.00	91%
4110 - Maintenance Vehicles	\$39,663.82	\$45,338.25	\$43,564.87	\$40,261.59	\$42,500.00	\$42,500.00	100%
4120 - Maintenance Equipment	\$26,493.62	\$23,339.13	\$7,600.96	\$21,503.77	\$20,000.00	\$20,000.00	100%
4150 - Maintenance Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	100%
4655 - Equipment- Non-capital	\$0.00	\$28,193.06	\$12,231.97	\$18,509.16	\$15,000.00	\$15,000.00	100%
4670 - Maintenance Supplies	\$3,020.70	\$1,175.95	\$3,126.82	\$3,021.16	\$3,500.00	\$3,500.00	100%
EX50 - Maintenance & Equipment Totals	\$115,870.51	\$137,298.06	\$107,443.46	\$120,583.46	\$132,500.00	\$128,360.00	97%
<u>EX60 - Operating Expenses</u>							
4220 - General Insurance	\$18,556.13	\$20,129.42	\$22,185.27	\$18,576.28	\$49,862.00	\$49,860.00	100%
4330 - Postage	\$2,512.36	\$2,527.24	\$2,065.11	\$1,336.50	\$2,000.00	\$2,000.00	100%
4340 - Computer Services	\$53,818.57	\$74,754.02	\$72,299.06	\$82,791.51	\$65,800.00	\$88,495.00	134%
4345 - IT Support/Services	\$13,249.76	\$8,405.41	\$2,787.74	\$7,991.06	\$48,475.00	\$30,895.00	64%
4350 - Printing & Publishing	\$1,389.48	\$1,614.25	\$1,798.88	\$1,195.59	\$1,500.00	\$1,500.00	100%
4360 - Accounting Services	\$4,176.46	\$4,662.00	\$4,240.69	\$4,384.50	\$5,000.00	\$5,000.00	100%
4380 - Legal Services	\$3,588.75	\$5,773.75	\$7,631.81	\$15,556.00	\$20,000.00	\$20,000.00	100%

Annual Budget by Classification - EMS Expense

	Detail						
4390 - Professional Service	\$89,405.17	\$83,911.36	\$89,421.39	\$87,580.50	\$85,125.00	\$84,320.00	99%
4640 - Computer Supplies	\$10,723.71	\$6,213.97	\$219.98	\$42.07	\$5,000.00	\$5,000.00	100%
4650 - Office Supplies	\$12,635.08	\$7,749.51	\$7,203.56	\$8,317.39	\$3,500.00	\$3,500.00	100%
4660 - Gasoline & Oil	\$37,540.94	\$24,691.21	\$34,332.23	\$43,128.15	\$35,000.00	\$40,000.00	114%
4680 - Operating Supplies	\$29,970.24	\$32,610.66	\$37,188.96	\$26,687.45	\$32,000.00	\$32,000.00	100%
4710 - Publications	\$922.14	\$869.80	\$1,472.92	\$1,763.71	\$1,000.00	\$1,000.00	100%
4954 - Equipment Lease Payment	\$8,118.83	\$6,025.12	\$5,419.95	\$4,675.05	\$5,500.00	\$5,030.00	91%
EX60 - Operating Expenses Totals	\$286,607.62	\$279,937.72	\$288,267.55	\$304,025.76	\$359,762.00	\$368,600.00	102%
<u>EX70 - Miscellaneous</u>							
4550 - Overpayment Refunds	\$14,014.74	\$10,178.74	\$11,738.67	\$13,760.86	\$14,000.00	\$14,000.00	100%
EX70 - Miscellaneous Totals	\$14,014.74	\$10,178.74	\$11,738.67	\$13,760.86	\$14,000.00	\$14,000.00	100%
<u>EX71 - Capital Expenditures</u>							
4833 - Vehicles	\$57,500.00	\$0.00	\$26,764.00	\$0.00	\$0.00	\$0.00	
4840 - Equipment	\$217,054.80	\$43,204.66	\$28,418.98	\$17,747.51	\$65,000.00	\$90,000.00	138%
EX71 - Capital Expenditures Totals	\$274,554.80	\$43,204.66	\$55,182.98	\$17,747.51	\$65,000.00	\$90,000.00	138%
<u>EX72 - Transfers to Other Funds</u>							
4790 - Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,795.00	
4981 - Transfer to Capital Impro	\$0.00	\$0.00	\$88,000.00	\$125,000.00	\$125,460.00	\$1,325,500.00	1,057%
EX72 - Transfers to Other Funds Totals	\$0.00	\$0.00	\$88,000.00	\$125,000.00	\$125,460.00	\$1,384,295.00	1,103%
<u>EX73 - Transfer to Reserves</u>							
4821 - Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$260,482.00	\$0.00	0%
EX73 - Transfer to Reserves Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$260,482.00	\$0.00	0%
<u>EX83 - Loan Payable - principal</u>							
4955 - Loan payment-principal	(\$4,826.44)	(\$2,358.12)	(\$2,046.95)	\$341.95	\$15,275.00	\$11,375.00	74%
5000 - Interest - Loans	\$958.13	\$584.00	\$363.92	\$808.91	\$800.00	\$495.00	62%
EX83 - Loan Payable - principal Totals	(\$3,868.31)	(\$1,774.12)	(\$1,683.03)	\$1,150.86	\$16,075.00	\$11,870.00	74%
Expenditure Totals	\$1,893,530.70	\$1,676,723.76	\$1,818,643.65	\$1,861,397.66	\$2,516,530.00	\$3,599,040.00	143%
Fund Total: Ambulance	(\$1,893,530.70)	(\$1,676,723.76)	(\$1,818,643.65)	(\$1,861,397.66)	(\$2,516,530.00)	(\$3,599,040.00)	143%
Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expenditure Grand Totals:	\$1,893,530.70	\$1,676,723.76	\$1,818,643.65	\$1,861,397.66	\$2,516,530.00	\$3,599,040.00	143%
Net Grand Totals:	(\$1,893,530.70)	(\$1,676,723.76)	(\$1,818,643.65)	(\$1,861,397.66)	(\$2,516,530.00)	(\$3,599,040.00)	143%