

AMBULANCE OPERATIONS FUND

GENERAL INFORMATION:

Through June 30, 2000, ambulance service for the City of Muscatine and surrounding townships was provided by a private ambulance service under contracts between the City and each respective township, and the ambulance service. The agreement with the previous ambulance provider expired on June 30, 2000. This agreement provided for a City subsidy to the ambulance service of \$90,500 per year and subsidies from the townships that totaled \$24,500 per year.

In August of 1998 the City contracted with an outside consultant to provide a thorough analysis of the City's system of pre-hospital care involving the Muscatine Fire Department and Muscatine Ambulance, Inc. The consultant's report was used as a basis for development of specifications and a request for proposals (RFP) for potential providers of ambulance services upon the expiration of the ambulance contract on June 30, 2000.

Two proposals to provide ambulance service were received and evaluated by the Emergency Medical Services (EMS) Review Team. After review and analysis of the proposals received and interviews with each potential provider, the EMS Review Team recommended the Muscatine Fire Department be awarded a five-year contract to provide ambulance services beginning July 1, 2000. City Council awarded the five-year contract to the Fire Department in February 2000. In order to account for revenues and expenditures of the Fire Department Ambulance Service, this operation was established as an enterprise fund of the City.

In 1999/2000, \$289,690 was expended for purchasing and equipping three (3) new ambulances and purchasing the necessary supplies to begin providing services effective July 1, 2000. The original budget for the 2000/2001 fiscal year included costs and cost allocations to fund this new operation. Five new firefighter positions, one-half of a Fire Mechanic position and a half-time equivalent clerical position were included in this budget. Additionally as part of the Ambulance Operation's administrative fee, 50% of an Assistant Fire Chief and 25% of the Fire Chief's costs were also charged to this budget. The budget also included funds for supplies and services associated with this service including funds to contract for ambulance billing services.

Revenues for the first year of operation in 2000/2001 were significantly higher than originally budgeted. The original budget was based on providing only a portion of the non-emergency medical transports since it was not known if the previous ambulance provider would continue to offer this service. As they chose to discontinue all operations, the Fire Department Ambulance Service is providing all emergency and non-emergency transports in the service area. Due to the increased number of runs, the EMS Coordinator position was increased from half time to full-time in the spring of 2001. Effective July 1, 2001, the part-time Office Coordinator position in the Fire Department was increased from half time to $\frac{3}{4}$ time to assist with ambulance clerical duties. The additional ten (10) hours per week is charged to the ambulance budget.

As a result of increased revenues no subsidy from the City's General Fund has been required since the 2001/2002 year and the City has also been able to allocate additional costs from the Fire Department budget to the Ambulance fund. Effective January 1, 2002, one additional firefighter position was allocated to the Ambulance Fund. Beginning in 2002/2003, the allocation of the Fire Chief's time to the Ambulance budget was increased from 25% to 50%. Another firefighter position was allocated to the Ambulance budget effective July 1, 2004.

CURRENT TRENDS AND ISSUES:

The revised estimate for 2004/2005 is \$9,900 (1.0%) lower than the original budget primarily due to the cost of a new ambulance being less than originally budgeted.

The 2005/2006 budget is \$77,400 (8.1%) lower than the 2004/2005 budget primarily due to reduced capital outlay costs.

GOAL STATEMENT:

To provide high performance paramedic transport services in the Muscatine area, responding to all emergency calls with a transport unit in less than 9 minutes on not less than 90% of all response requests within the "Urban Zone" and less than 15 minutes on not less than 90% of all response requests within the "Suburban/Rural zone."

PERFORMANCE MEASURES

	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Estimated 2005
Urban Zone Medical Responses	2,192	2,133	2,379	2,375	2,400
Suburban/Rural Zone Medical Responses	238	233	269	295	320
County Contract Area Medical Responses	279	267	308	335	350
Out of Territory Medical Responses	16	22	28	34	35
Urban Response Time Compliance (8:59 minutes or less on at least 90% of calls)	95.7%	97.0%	98.2%	98.0%	98%
Suburban/Rural Response Time Compliance (14:59 minutes or less on at least 90% of calls)	96.4%	96.4%	99.2%	98.9%	98%

RECENT ACCOMPLISHMENTS:

The Fire Department is anticipating the arrival of its fourth ambulance early in 2005. In order to address ambulance call staffing shortages, the part-time ambulance attendant program is being implemented. Eight new part-time employees have begun their formal training for ambulance service duties. These employees are paid an hourly rate for the time they spend making calls, training, or are on standby service at local sporting events. The current practice of using off-duty firefighters for ambulance overtime has proven inadequate to meet the department's ambulance service staffing needs. The part-time employees make themselves available at times of their choosing and are paid for the time they spend when called to work.

OBJECTIVES TO BE ACCOMPLISHED IN 2005/2006:

- * To continue the integration of the part-time employees into the ambulance service callback system.
- * To continue the pursuit of non-emergency transport markets.

Ambulance Operations

Fund Statement

	<u>Actual 2002/2003</u>	<u>Actual 2003/2004</u>	<u>Budget 2004/2005</u>	<u>Revised Estimate 2004/2005</u>	<u>Budget 2005/2006</u>
Beginning Balance, July 1	\$ 79,846	\$ 195,035	\$ 229,735	\$ 279,591	\$ 126,791
Revenues					
Ambulance Fees	\$ 689,584	\$ 741,721	\$ 730,000	\$ 750,000	\$ 750,000
Ambulance Fees (Prior Year Amount Over Accrual)	21,167	19,311	0	10,000	0
County Subsidy	31,400	31,400	31,400	31,400	31,400
Interest	920	1,693	1,000	1,000	1,000
Total Revenues	<u>\$ 743,071</u>	<u>\$ 794,125</u>	<u>\$ 762,400</u>	<u>\$ 792,400</u>	<u>\$ 782,400</u>
Funds Available	\$ 822,917	\$ 989,160	\$ 992,135	\$ 1,071,991	\$ 909,191
Expenditures (1)	<u>627,882</u>	<u>709,569</u>	<u>955,100</u>	<u>945,200</u>	<u>877,700</u>
Ending Balance, June 30	<u>\$ 195,035</u>	<u>\$ 279,591</u>	<u>\$ 37,035</u>	<u>\$ 126,791</u>	<u>\$ 31,491</u>

Increase (Decrease) in Fund Balance	\$ 115,189	\$ 84,556	\$ (192,700)	\$ (152,800)	\$ (95,300)
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1. Expenditures include changes in compensated absences.

Explanation of Decreases in Fund Balances:

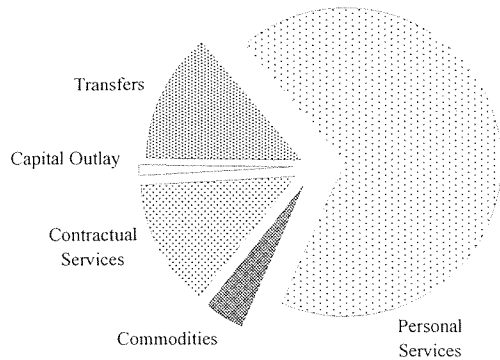
The decrease in fund balance in 2004/2005 is due to purchasing and equipping a new ambulance. Additional costs have been allocated from the Fire Department budget to the Ambulance budget as funding has allowed.

Function:
Business Type

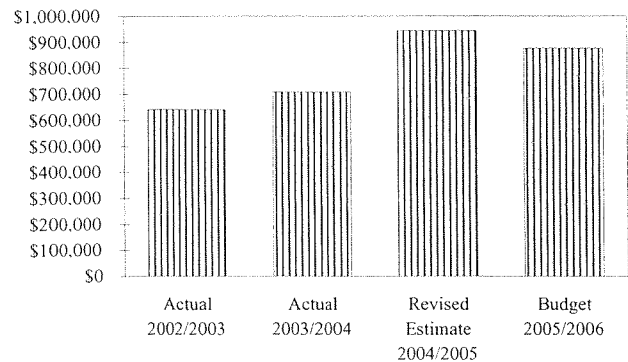
Department:
Fire

Activity:
Ambulance Operations

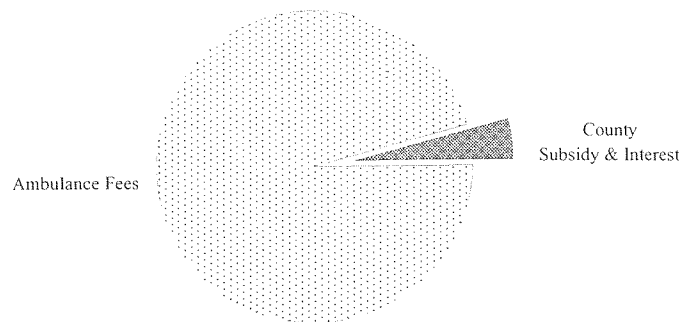
	Actual 2002/2003	Actual 2003/2004	Budget 2004/2005	Revised Estimate 2004/2005	Budget 2005/2006	Percent Change
Expenditure Summary						
Personal Services	\$ 422,532	\$ 457,203	\$ 564,700	\$ 566,200	\$ 594,300	5.24%
Commodities	22,151	29,726	27,000	36,300	36,300	34.44%
Contractual Services	89,450	102,407	114,900	111,500	117,500	2.26%
Capital Outlay	6,499	11,259	134,500	117,200	9,900	-92.64%
Interest	-	-	-	-	-	
Transfers	101,300	107,800	114,000	114,000	119,700	5.00%
Total Expenditures	\$ 641,932	\$ 708,395	\$ 955,100	\$ 945,200	\$ 877,700	-8.10%
Funding Sources						
Ambulance Fees	\$ 710,751	\$ 761,032	\$ 730,000	\$ 760,000	\$ 750,000	2.74%
County Subsidy	31,400	31,400	31,400	31,400	31,400	0.00%
Interest	920	1,693	1,000	1,000	1,000	
Total Funding Sources	\$ 743,071	\$ 794,125	\$ 762,400	\$ 792,400	\$ 782,400	2.62%



**Budget 2005/2006
Expenditures by Type**



Actual and Projected Expenditures



**Budget 2005/2006
Funding Sources**

Function:
Business Type

Department:
Fire

Activity:
Ambulance Operations

Personnel Schedule						
	Actual 2002/03	Actual 2003/04	Budget 2004/05	Revised Estimate 2004/05	Budget 2005/06	Budget Amount 2005/06
Full Time:						
Firefighter	6.00	6.00	7.00	7.00	7.00	
Fire Mechanic	0.50	0.50	0.50	0.50	0.50	
EMS Coordinator	1.00	1.00	1.00	1.00	1.00	
Total Full Time	7.50	7.50	8.50	8.50	8.50	
Part Time:						
Office Coordinator	0.25	0.25	0.25	0.25	0.25	
Total	7.75	7.75	8.75	8.75	8.75	\$ 365,500
Employee Benefits						228,800
Total Personal Services						\$ 594,300

Capital Outlay			
Item:	Quantity	Replacement	Amount
Laptop Computer	1	No	\$ 1,500
Heavy-Duty Ambulance Cot	1	No	3,800
Stryker Stair Chairs	2	No	4,600
			\$ 9,900