

**1. How does the actual budget for the department compare to the requested budgeted amount? (Year to date run rate comparison).**

The proposed budget for 2018-2019 is \$4,653,650, which is a \$72,850, increase over 2017-2018 year. Year to date run rate of FY 18 actual verses FY18 budget is favorable by \$173,799.

**2. What is different in the proposed budget from last year and why? (Are there any new large expenditure? Program changes? Head count changes?)**

The proposed budget for 2018-2019 is \$4,653,650, which is a \$72,850, increase over 2017-2018 year.

- Income changes to budget request shows that there will be an increase of \$21,600.
- Expenses increased \$94,450 driven predominately from personnel costs. They did have a reduction of \$41,100 on their Workers Compensation premium that help offset these increases.
- F18 capital budget is \$463,800, which was funded completely without Town dollars. GEMS replaces one ambulance a year that costs in excess of \$345,000. Since 1991, BEMS has saved the town \$8.9M in capital expense.
- The call volume is estimated to be unchanged from the previous fiscal year and the reimbursement rates are government capped and outside of GEM's control. Mr. Strong added that an increase in Medicare call volume decreases revenue due to lower reimbursement rates. His assumption for FY19 was Medicare and Medicaid patient call volume would remain constant
- Greenwich Hospital contributions remain at \$91,000 and in-kind contributions of Station 1 and medical supplies will continue.
- Training and Corporate Response revenues are projected at \$80,000 and forecasted revenue is consistent with last year..

**3. What are the themes and goals for the department over the next fiscal year?**

Overall theme is to gain efficiency and cost savings wherever possible. Mr. Strong wanted to clarify they are not eligible to join State Health Plan, nor could they access town savings on IT software as they are not a town department. Mr. Strong indicated they continue to work to find cost effective, competent mechanic to fix the ambulances. Their benefit package only went up 5%. .

Tracey Schietinger indicated that she has a number of goals for the coming year:

- Transition of the Financial Director from Mr. Strong to Mr. Niekamp, as Mr. Strong is retiring.
- Revise the Employee Handbook
- Complete review of all employee documentation to insure they are complete.
- Increase GEM's profile on press and social media

**4. What issues or concerns does the department have over the next fiscal year?**

Currently the bill that had increased Medicare and Medicaid reimbursements by 2% expired. The House of Representatives passed the bill but it did not clear the Senate. They have reflected the reduction of 2% in the projected budget but are hopeful that it will be passed once the Federal Budget has been approved.

**5. If applicable, how do comparable communities compare in terms of service delivery?**

Ms. Schietinger indicated that Stamford is comparable in terms of how they are organized, how they staff the ambulances and their overall organization structure. The big difference is Stamford gets 12,000 calls a year with 5 ambulances during the day, 3 at night whereas Greenwich has 6,500 calls and Greenwich requires them to have 4 ambulances. Stamford outsources billing at cost of \$276,000 whereas GEM's bills and does their own collection. They have a higher bad debt ratio. Darien has volunteer ambulance department manned by the high school volunteers. Port Chester, Rye and Rye Brook have a nonprofit structure as well but there is no set amount of ambulances that are required.

**6. Describe any regulatory changes that will impact your department this year?**

They are currently appealing the FOIA ruling. To date they have spent \$4500, but Ms. Schietinger indicated that a portion of that expense was to educate the board and her staff as to current FOIA requirements so they could be in full compliance. They have had two FOIA requests this year.