

**DESCRIPTION OF SERVICES**

To provide a system of basic and advanced pre-hospital life support of sick and injured persons.

**OBJECTIVES**

1. Deliver comprehensive emergency medical services in a timely manner to mitigate life threatening injuries or illnesses.
2. Improve staff technical and practical skills, abilities, and knowledge through educational and training opportunities.
3. Provide public outreach, education, and information programs to all citizens.

**BUDGET SUMMARY**

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 1,206,052	\$ 1,292,312	\$ 1,721,589
Operating	94,713	109,797	122,040
Capital	79,055	79,055	51,553
Other	(10,000)	(5,000)	(5,000)
Total	<u>\$ 1,369,820</u>	<u>\$ 1,476,164</u>	<u>\$ 1,890,182</u>

**PERSONNEL**

Full-time Personnel	18	18	24
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**WORKLOAD INDICATORS**

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Calls for Response	4,500	4,600	4,700
Average Response Time (Minutes/Seconds)	7:40	7:25	6:50
Patients Treated	4,100	4,200	4,300
Training Staff Hours	7,255	7,255	7,300
Cardiac and Respiratory Arrests	80	90	92
Cardiac Calls Not in Arrest	450	450	500
Average Time Spent at Hospital out of Service after Delivering a Patient (Minutes/Seconds)	22:30	22:30	21:00

**BUDGET COMMENTS**

The FY 2005 Budget provides for the increased costs of providing continued EMS services and increases 7.4 percent. The FY 2006 Budget includes six additional positions to staff an additional ambulance at Station 5. The cost of the positions and ambulance are proposed to be funded through EMS user fees.