

DESCRIPTION OF SERVICES

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

GOALS

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

BUDGET SUMMARY

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 752,622	\$ 796,036
Operating	39,976	41,326
Capital	15,800	22,500
Total	<u>\$ 808,398</u>	<u>\$ 859,862</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Calls for Response	4,387	4,308	3,500
ALS Used	1,259	1,468	1,500
Employee Hours of Training	2,014	2,862	2,300
Transports	58	51	65

PERSONNEL

Full-time Personnel	17	17
Part-time Personnel	0	0

BUDGET COMMENTS

The budget reflects continuation of the same level of service, expenditures increase 6.4 percent over FY 1997. Equipment replacement, at \$11,000 for next year, is the only exception in a “maintenance of effort” budget.