

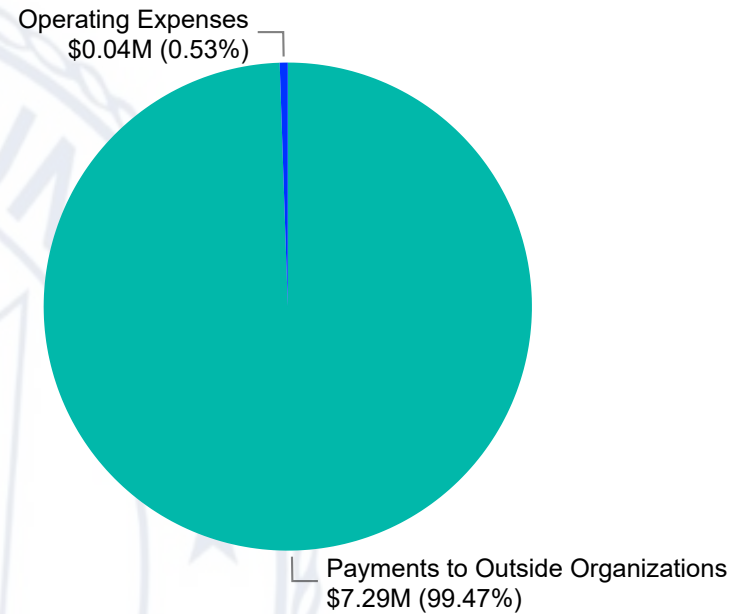
Expenditure by Fund	
Emergency Medical Svc Bud Fund	\$7,326,654
General Government Fund	\$0
Total	\$7,326,654

Program Costs by Department	
Union Emergency Medical Svcs	\$7,326,654
Total	\$7,326,654

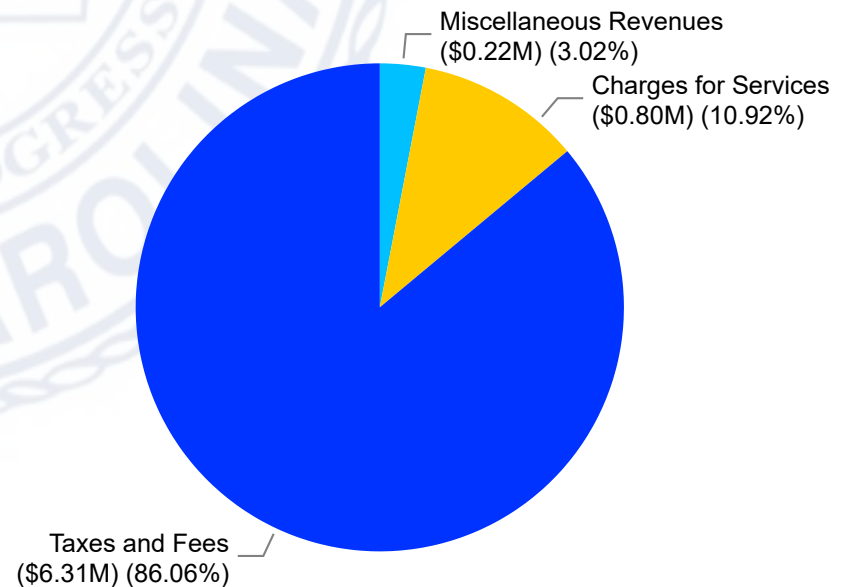
Net County Cost of Adopted Expansions for FY 2020	
No FY 2020 Expansions	\$0
Total	\$0

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
0.00	0.00	0.00	0.00

Expenditure by Category



Revenue by Category



EMS, Union EMS**436****Union County, NC FY 2020 EMS Adopted Budget**

EMS FUNDING	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 -20	% Change FY 2019 -20
Countywide EMS Tax Rate	2.63	2.63	2.33	(0.30)	-10.99%
Sources					
Ad Valorem Tax Revenue	6,660,891	6,870,760	6,305,054	(565,706)	-7.93%
Non-Current Ad Valorem	13,087	-	-	-	0.00%
Medicaid Cost Settlement	795,116	657,209	800,000	142,791	21.73%
Interest Earnings	13,746	13,218	21,600	8,382	63.41%
Debt Set-Off	219,947	25,000	200,000	175,000	700.00%
EMS County Fund Balance	-	122,255	-	(122,255)	n/a
EMS Fund Balance*	-	-	745,024	745,024	n/a
Total Sources	7,702,787	7,688,442	8,071,678	383,236	4.90%
Uses					
County Operating Costs	36,119	45,860	38,824	7,048	20.02%
County Capital Outlay	-	111,600	-	(125,100)	n/a
County Cost Allocation	17,944	22,000	23,000	-	0.00%
EMS Operating Cost	7,083,795	7,508,982	7,264,830	14,211	0.20%
EMS Capital Cost	-	-	-	(339,105)	-50.54%
Total Uses	7,137,858	7,688,442	7,326,654	(442,946)	-5.66%
Sources Over/(Under) Uses	564,929	-	745,024		

*EMS Fund Balance Use Is Planned Use, Actual will Vary

EMS, Union EMS**436****Department Mission**

To provide emergency medical care and medically necessary ambulance transportation in Union County, delivered by competent and caring professionals who demonstrate excellence in patient care, customer service, and community education.

Department Services Provided

Through a contract with a private entity, the County provides emergency medical care and medically necessary ambulance transportation. The County's contract with Atrium to provide these services includes standards for response and performance metrics that ensure quality, efficient, and effective medical services for the County's residents.

Department FY 2020 Discussion

The vision of Union County EMS is to be an organization of superior care and customer service; a preferred employer with a family atmosphere; respected by our community and peers, and empowered by a culture of learning, teamwork, and the pursuit of excellence.

Department Analysis

The FY 2020 EMS countywide tax rate decreases by .30 pennies, from the FY 2019 rate of 2.63 cents to the proposed 2.33. Total EMS county funding will decrease from \$7,566,187 to \$7,326,654. The decrease in funding is driven by the portion of the recommended capital replacement funded through prior year's savings. This adjustment makes it possible for the noted tax rate reduction of .30 pennies, to be redirected to the countywide fire tax rate to fund operations and one-time capital purchases for the County's fire departments.

The non-enterprise charges for services and state Medicaid cost settlement revenue are projected to increase 21.7 percent, from \$657,209 to \$800,000. Debt-set-off revenue is projected to increase from \$25,000 to \$200,000. This expected increase to both revenue sources is based on an in-depth review of the most recent three-year historical trends analysis.

EMS, Union EMS

436

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	0	-6,285,226	-6,462,848	-6,673,978	-6,870,760	-6,305,054	565,706	-8.23%
	Charges for Services	-493,877	-557,194	-657,209	-795,116	-657,209	-800,000	-142,791	21.73%
	Miscellaneous Revenues	-105,732	-92,524	-130,148	-233,693	-38,218	-221,600	-183,382	479.83%
	Contingencies and Fund Balance	0	0	0	0	-122,255	0	122,255	-100.00%
	Total Revenue	-599,609	-6,934,944	-7,250,205	-7,702,787	-7,688,442	-7,326,654	361,788	-4.71%
Expenditures									
	Operating Expenses	17,014	22,271	32,302	36,119	45,860	38,824	-7,036	-15.34%
	Equipment, Vehicles, & Facilities Investments	0	0	0	0	111,600	0	-111,600	-100.00%
	Payments to Outside Organizations	5,279,955	6,672,568	6,913,964	7,101,739	7,530,982	7,287,830	-243,152	-3.23%
	Total Expenditures	5,296,969	6,694,839	6,946,266	7,137,858	7,688,442	7,326,654	-361,788	-4.71%
	Total EMS, Union EMS	4,697,360	-240,105	-303,939	-564,929	0	0	0	0.00%

Union Emergency Medical Svc

436

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
18100	Union Emergency Medical Svcs	5,296,969	6,694,839	6,946,266	7,137,858	7,688,442	7,326,654	-361,788	-4.71%
Total	Union Emergency Medical Svc	5,296,969	6,694,839	6,946,266	7,137,858	7,688,442	7,326,654	-361,788	-4.71%

Union Emergency Medical Svc

436

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
18110	Union Emergency Medical Svcs	5,296,969	6,694,839	6,946,266	7,137,858	7,688,442	7,326,654	-361,788	-4.71%
Total	Union Emergency Medical Svc	5,296,969	6,694,839	6,946,266	7,137,858	7,688,442	7,326,654	-361,788	-4.71%