

FY 2019 Adopted EMS, Union EMS Budget \$7,566,187

Emergency Medical Services, Union EMS	FY 2017 Actual	FY 2018 Revised Budget	FY 2019 Adopted Budget	\$ Change FY 2018-19	% Change FY 2018-19
Revenue:					
Ad Valorem Taxes	\$ 6,463,283	6,486,356	6,870,760	384,404	5.93%
Medicaid Cost Settlement	657,209	618,000	657,209	39,209	6.34%
Investment Income	4,760	4,596	13,218	8,622	187.60%
Miscellaneous Revenue	124,954	25,000	25,000	-	-
Fund Balance Appropriated	-	125,100	-	(125,100)	(100.00%)
Total	7,250,205	7,259,052	7,566,187	307,135	4.23%
Expenditures:					
Direct Support:					
Union EMS	\$ 6,895,091	7,083,795	7,508,982	425,187	6.00%
Indirect Support:					
Em. Communications EMS dispatch software	-	125,100	-	(125,100)	(100.00%)
NCVTS, NCACC, Interdept. Charges	51,175	50,157	57,205	7,048	14.05%
Total	6,946,266	7,259,052	7,566,187	307,135	4.23%
Net	\$ (303,939)	-	-	-	n/a

FTE by Division

Budgeted Expenditures by Division

Expenditures by Fund

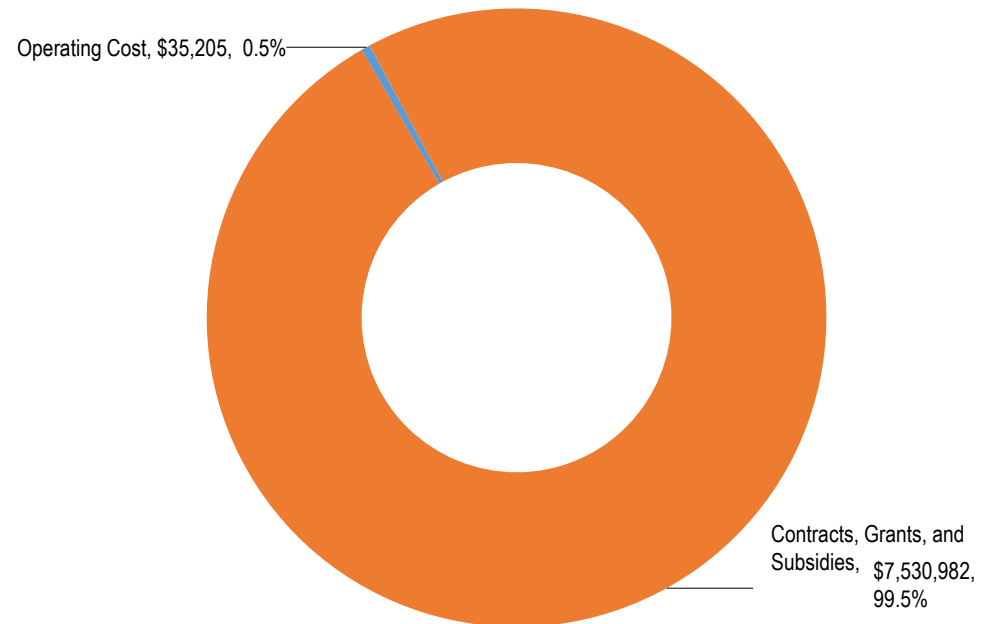
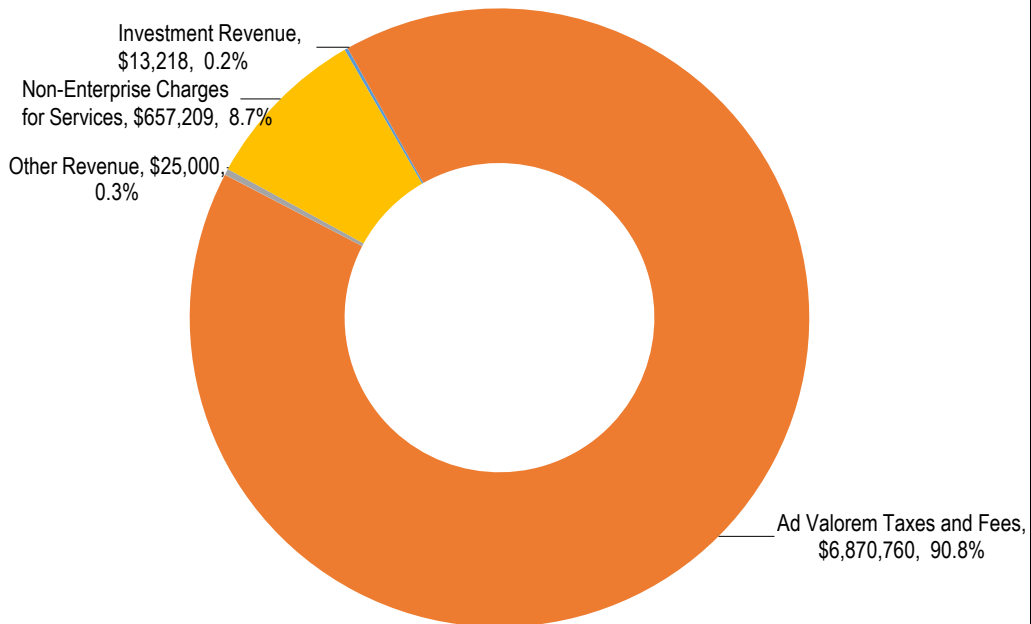
Union Emergency Medical Svc \$7,566,187

General Government Fund \$0

Emergency Medical Svc Bud Fund \$7,566,187

Revenues by Category

Expenditures by Category



Service Area 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.

Service Area Services Provided

Through a contract with a private entity, provide emergency medical care and medically necessary ambulance transportation. Based on the recommendations of the EMS working group from 2014 in concern with the contract for service with CMC Union/Atrium, a deployment model has been established for EMS response and performance metrics to ensure quality, efficient, and effective medical services are provided for County's residents.

Service Area FY 2019 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.

Service Area Analysis

The EMS tax rate remained the same at 2.63 cents and EMS tax revenue increased 5.93 percent, from \$6,486,356 to \$6,870,760. Non-enterprise Charges for Services, State Medicaid cost settlement revenue, is projected to increase 6.34 percent, from \$618,000 to \$657,209. Other Revenue, debt-set-off revenue, is projected to remain flat at \$25,000.

EMS requested direct support of \$7,826,211, an increase of 7.81 percent or \$567,159. Included in the adopted FY 2019 budget is \$7,541,187 for direct support to EMS and \$25,000 for indirect support.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Ad Valorem Taxes and Fees	0	0	(6,285,231)	(6,462,848)	(6,486,356)	(6,870,760)	(384,404)	5.9%
Ad Valorem Taxes and Fees	0	0	5	0	0	0	0	0.0%
Non-Enterprise Charges for Services	(454,432)	(493,877)	(557,194)	(657,209)	(618,000)	(657,209)	(39,209)	6.3%
Investment Revenue	0	0	(8,977)	(5,194)	(4,596)	(13,218)	(8,622)	187.6%
Other Revenue	(176,623)	(105,732)	(83,547)	(124,954)	(25,000)	(25,000)	0	0.0%
Fund Balance Appropriated	0	0	0	0	(125,100)	0	125,100	(100.0)%
Total Revenue	(631,055)	(599,609)	(6,934,944)	(7,250,205)	(7,259,052)	(7,566,187)	(307,135)	4.2%
Expenditures by Division								

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Union Emergency Medical Svc Division	4,417,681	5,296,969	6,694,839	6,946,266	7,259,052	7,566,187	307,135	4.2%
Total EMS, Union EMS	4,417,681	5,296,969	6,694,839	6,946,266	7,259,052	7,566,187	307,135	4.2%
Total EMS, Union EMS	3,786,626	4,697,360	(240,105)	(303,939)	0	0	0	0.0%

Full-time Equivalent by Status

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Union Emergency Medical Svc								
Union Emergency Medical Svcs	4,417,681	5,296,969	6,694,839	6,946,266	7,259,052	7,566,187	307,135	4.2%
Total Expenditure	4,417,681	5,296,969	6,694,839	6,946,266	7,259,052	7,566,187	307,135	4.2%