

Emergency Medical Services

Service Area Budget in Brief

FY 2018 Adopted Emergency Medical Services (Union EMS) Budget \$7,259,052

Emergency Medical Services, Union EMS	FY 2016 Actual	FY 2017 Revised Budget	FY 2018 Adopted Budget	\$ Change FY 2017-18	% Change FY 2017-18
Revenue:					
Ad Valorem Taxes	\$ 6,285,437	6,246,058	6,486,356	240,298	3.85%
Medicaid Cost Settlement	557,194	586,775	618,000	31,225	5.32%
Investment Income	8,765	-	4,596	4,596	n/a
Miscellaneous Revenue	83,547	79,500	25,000	(54,500)	-68.55%
Fund Balance Appropriated	-	34,086	125,100	91,014	267.01%
Total	6,934,943	6,946,419	7,259,052	312,633	4.50%
Expenditures:					
Direct Support:					
Union EMS	\$ 6,660,622	6,895,091	7,083,795	188,704	2.74%
Indirect Support:					
Em. Communications EMS dispatch software	-	-	125,100	125,100	n/a
NCVTS, NCACC, Interdept. Charges	34,217	51,328	50,157	(1,171)	-2.28%
Total	6,694,839	6,946,419	7,259,052	312,633	4.50%
Net	\$ (240,104)	-	-	-	n/a

Budgeted Expenditures By Division

Emergency Medical Services

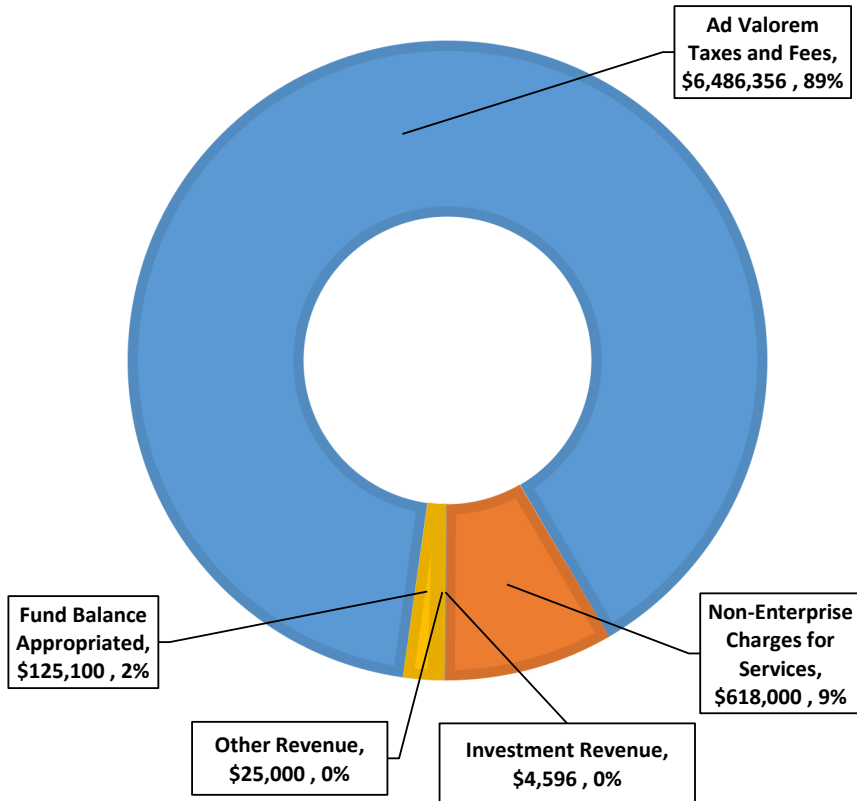
\$7,259,052

Expenditures by Fund

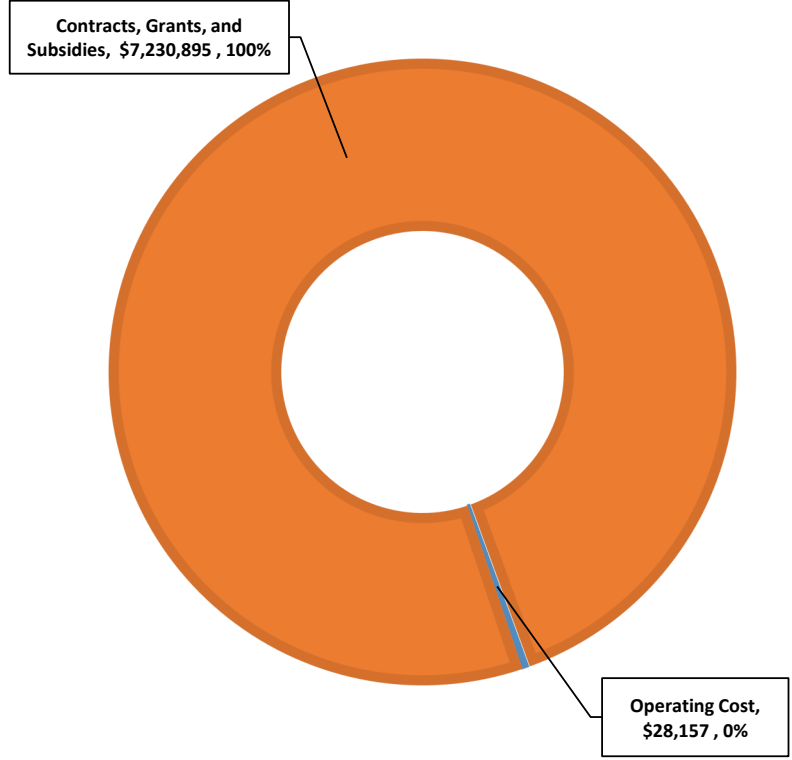
Emergency Medical Service Budgetary Fund

\$7,259,052

REVENUES BY CATEGORY



EXPENDITURES BY CATEGORY



Emergency Medical Services, Union EMS

Service Area Detail

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 concert with the contract for service with CMCUnion, a deployment model has been established for EMS response and performance metrics to ensure quality, efficient, and effective medical services are provided for the County's residents.

Service Area FY 2018 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 continuous pursuit of excellence.

Service Area Analysis

The EMS tax rate remained the same at 2.63 cents/\$100 of value and EMS tax revenue increased 3.85 percent, from \$6,246,058 to \$6,486,356. Non-Enterprise Charges for Services, State Medicaid cost settlement revenue, is projected to increase 5.32 percent, from \$586,775 to \$618,000. Other Revenue, debt-set-off revenue, is projected to decrease 68.55 percent, from \$79,500 to \$25,000, based on declining trends.

EMS requested direct support of \$8,093,900, an increase of 16.99 percent or \$1.2 million. However, included in the FY 2018 budget is \$7,083,795 for direct support to EMS. Also included is \$50,157 for indirect support and \$125,100 for software to enhance Emergency Communications EMS dispatch services, to be purchased and installed by the County.

Service Area Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4100	Ad Valorem Taxes and Fees	0	0	0	-6,285,226	-6,246,058	-6,486,356	-240,298	3.85%
4500	Non-Enterprise Charges for Services	-462,422	-454,432	-493,877	-557,194	-586,775	-618,000	-31,225	5.32%
4810	Investment Revenue	0	0	0	-5,184	0	-4,596	-4,596	0.00%
4820	Other Revenue	-152,360	-176,623	-105,732	-83,547	-79,500	-25,000	54,500	-68.55%
4991	Fund Balance Appropriated	0	0	0	0	-34,086	-125,100	-91,014	267.01%
Total Revenue		-614,782	-631,055	-599,609	-6,931,151	-6,946,419	-7,259,052	-312,633	4.50%
Total Emergency Medical Services, Union EMS		-614,782	-631,055	-599,609	-6,931,151	-6,946,419	-7,259,052	-312,633	4.50%

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
436	Union Emergency Medical Services (EMS)	3,744,882	4,417,681	5,296,969	6,694,839	6,946,419	7,259,052	312,633	4.50%
Total Expenditures		3,744,882	4,417,681	5,296,969	6,694,839	6,946,419	7,259,052	312,633	4.50%
Total Emergency Medical Services, Union EMS		3,130,100	3,786,626	4,697,360	-236,312	0	0	0	0.00%

