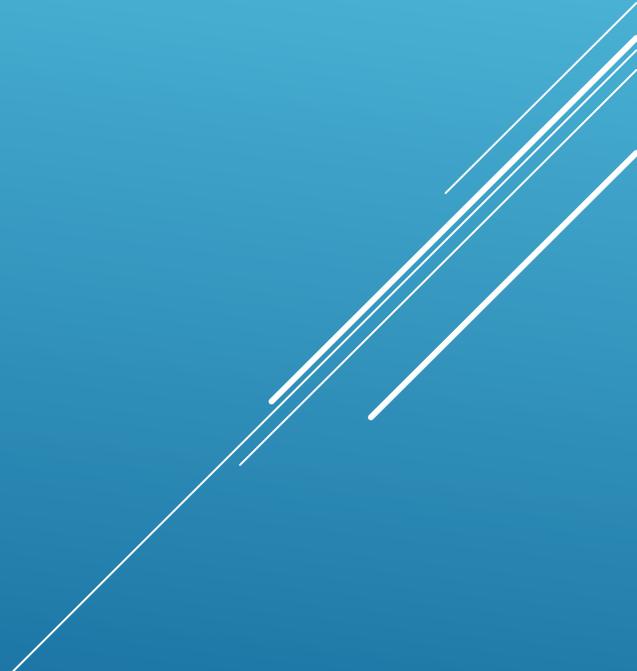


ROANE COUNTY AMBULANCE

- ▶ OES Committee
 - ▶ April 9, 2015
- 
- A decorative graphic consisting of several parallel white lines of varying lengths, slanted upwards from left to right, located in the bottom right corner of the slide.

RESPONSES

JAN 2015

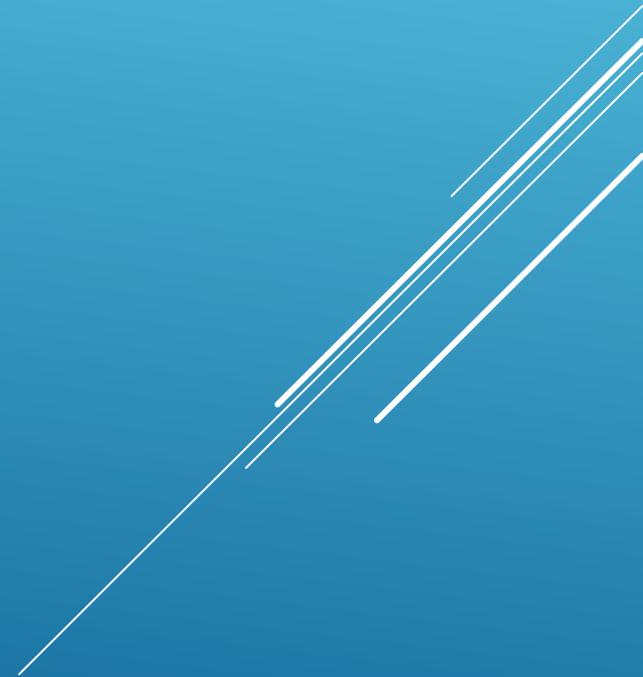
FEB 2015

MAR 2015

749

807

773



TRANSPORTS

JAN

FEB

MAR

633

672

634



HOSPITALS

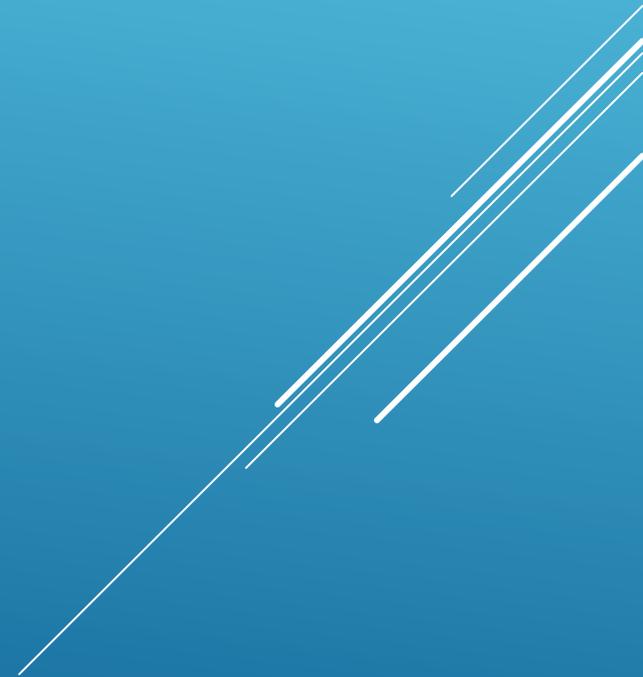
ROANE MEDICAL CENTER 31%

METHODIST MEDICAL CENTER 11%



AVERAGE TIMES

SCENE RESPONSE	11:43
TRANSPORT	15:85
DESTINATION	35:56
TOTAL CALL	62:42



CURRENT STAFFING

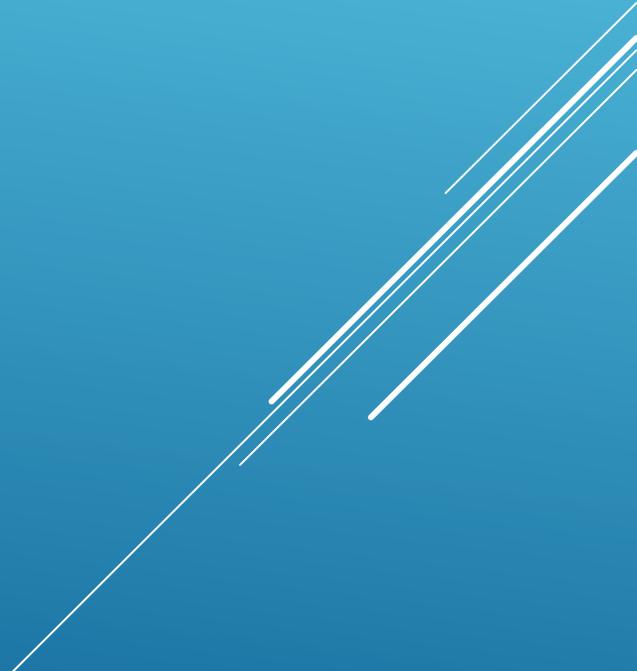
FULL STAFF

HIRED 5 PART TIME AEMT'S

STATE EMS AUDIT

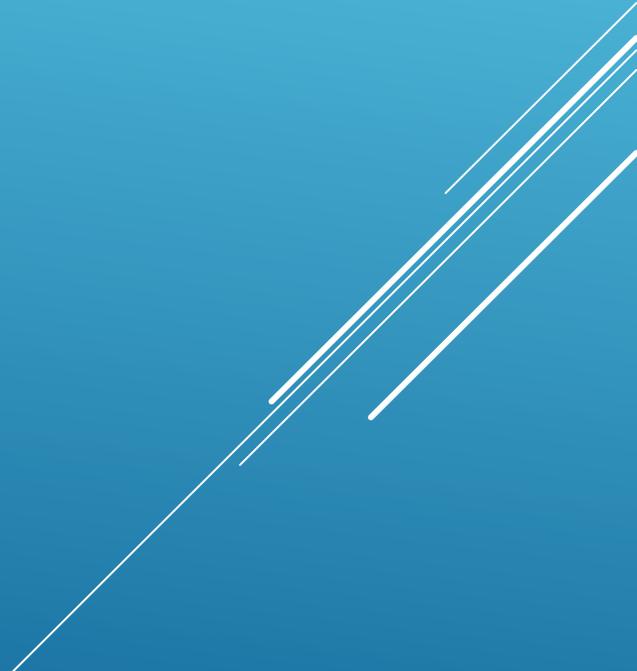
APRIL 23, 2015

MIKE PENNINGTON PRESENTATION

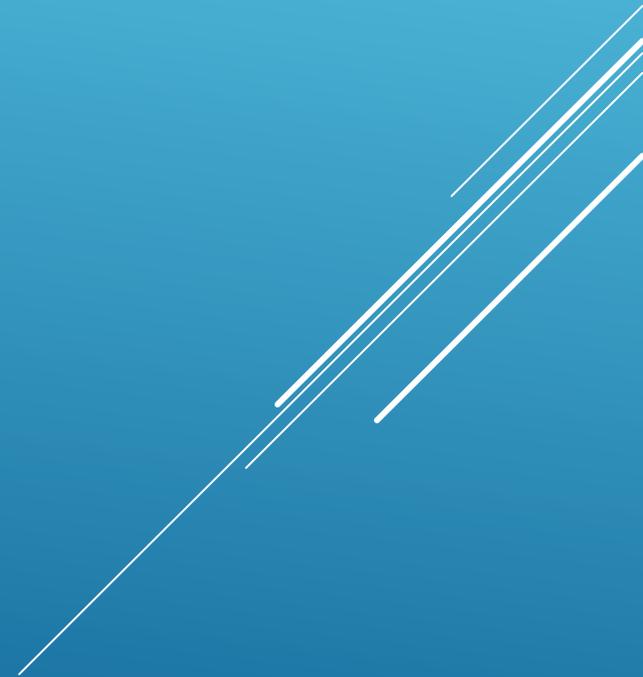
A decorative graphic consisting of several parallel white lines of varying lengths, slanted diagonally from the bottom right towards the top right, located in the lower right quadrant of the slide.

CURRENT CASH WITH TRUSTEE

\$ 58,299.57



BUDGET PRESENTATION



OPERATIONAL BUDGET

REVENUE

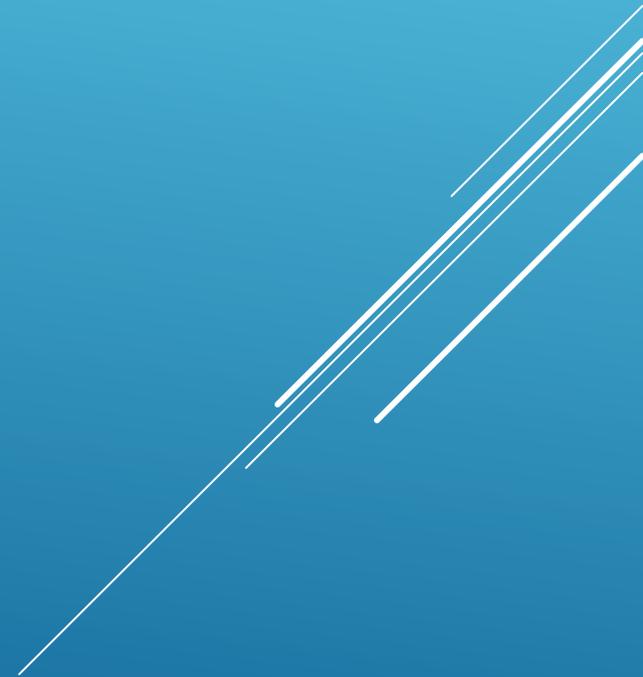
14-15

15-16

\$2,548,100

\$2,864,500

INCREASES \$316,400



OPERATIONAL BUDGET

EXPENDITURES

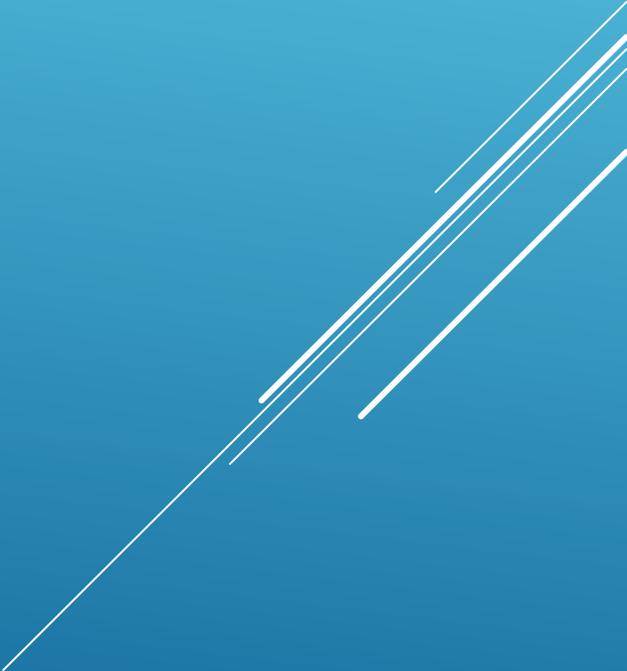
14-15

15-16

\$2,930,952

\$2,853,404

DECREASES \$77,548



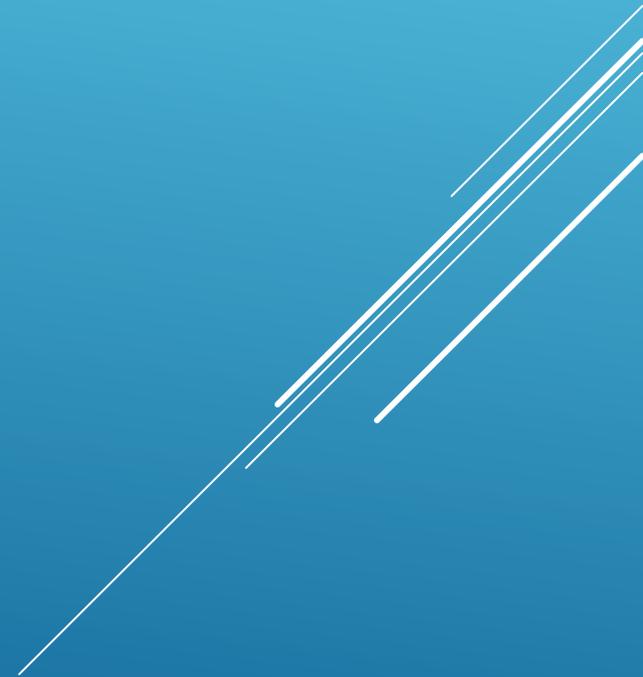
OPERATIONAL BUDGET

EXPENDITURES

5% FALL OUT

\$146,547.60

\$142,670.20



OPERATIONAL BUDGET

14-15

15-16

PAYROLL

\$1,320,980

\$1,455,768

MAINTENANCE

\$95,500

\$101,500

MEDICAL SUPPLIES

\$80,000

\$92,500

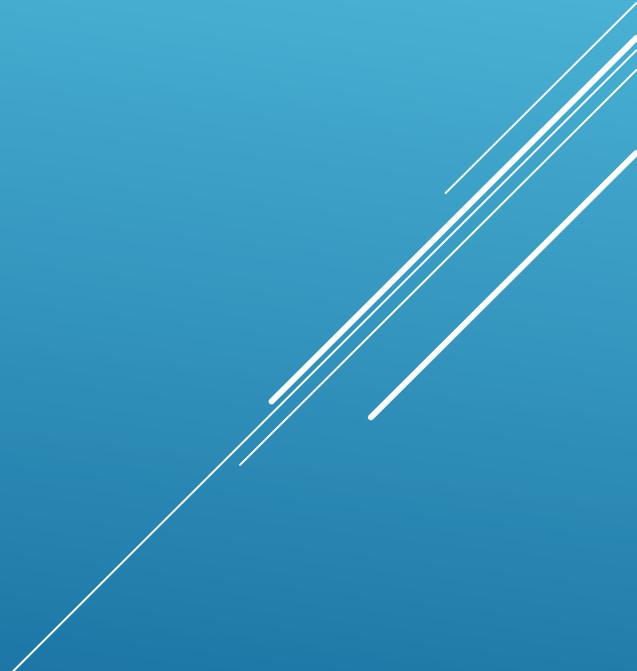
IMPACT ISSUES:

“CLEANER TICKETS”

CAPTURE 100% OF VOLUME

MORE EFFICIENT STAFFING

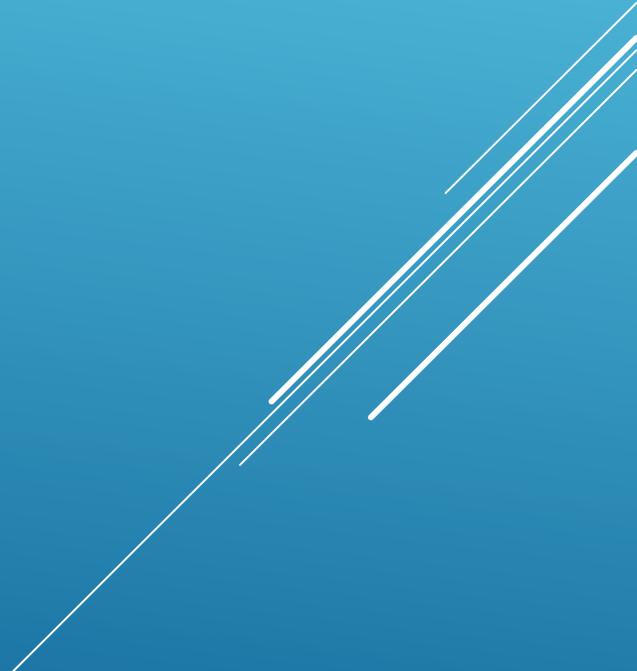
EXPENSE CONTROL



OPERATIONAL BUDGET

BUDGET COMMITTEE RECOMMENDED
\$240,000 OF PROPERTY TAX DOLLARS BE
ADDED TO THE FUND

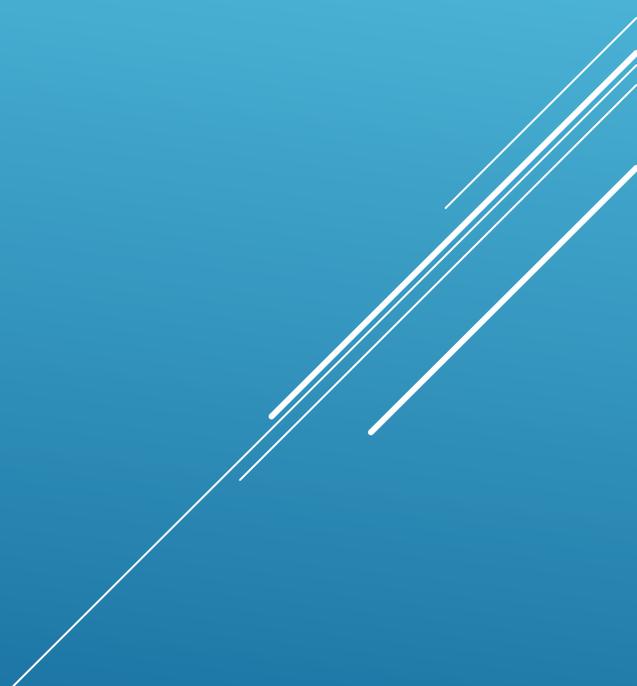
PROVIDES FUNDING TO MAINTAIN OUR
CURRENT SERVICE LEVEL AND AN
ADDITIONAL AMBULANCE DURING PEAK
DEMAND



CAPITAL BUDGET

TOTAL REQUESTS 15-16 \$360,000

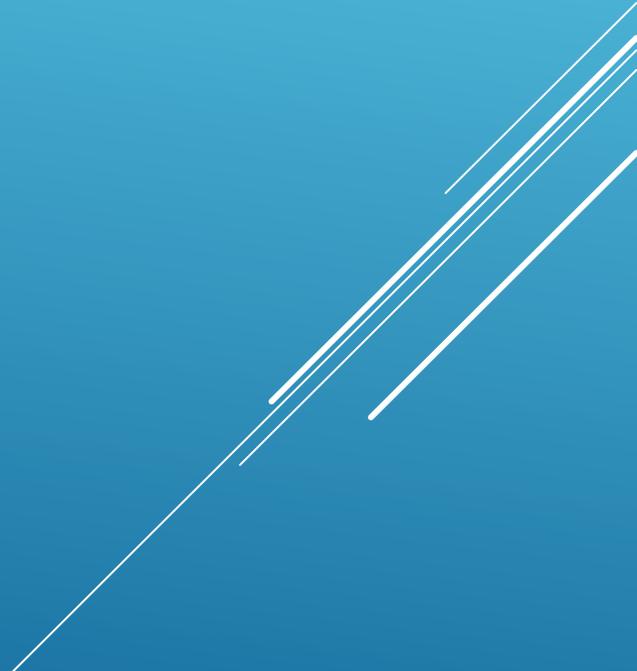
FUND BALANCE \$38,429



CAPITAL BUDGET

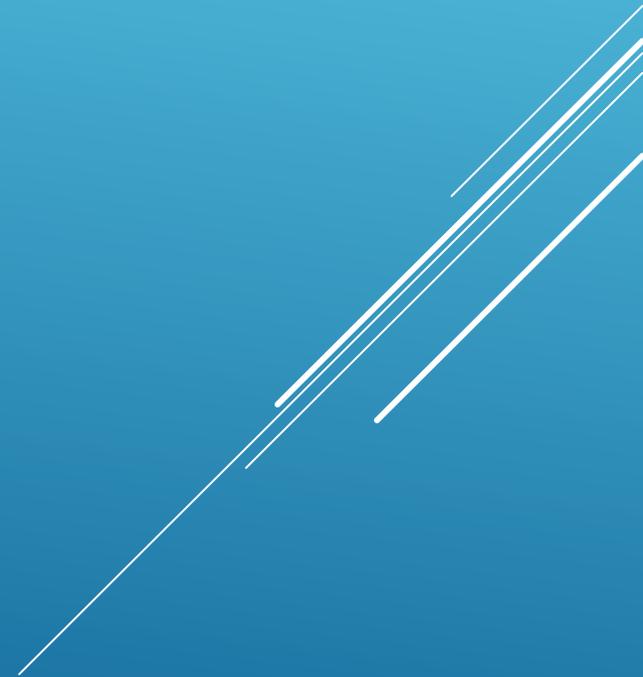
BUDGET COMMITTEE RECOMMENDED
\$240,000 OF PROPERTY TAX DOLLARS BE
ADDED TO THE FUND

THESE FUNDS ALLOW THE SERVICE TO
BRING THE FLEET TO LEVELS TO SUPPORT
THE CURRENT VOLUME AND
MAINTENANCE REQUIREMENTS



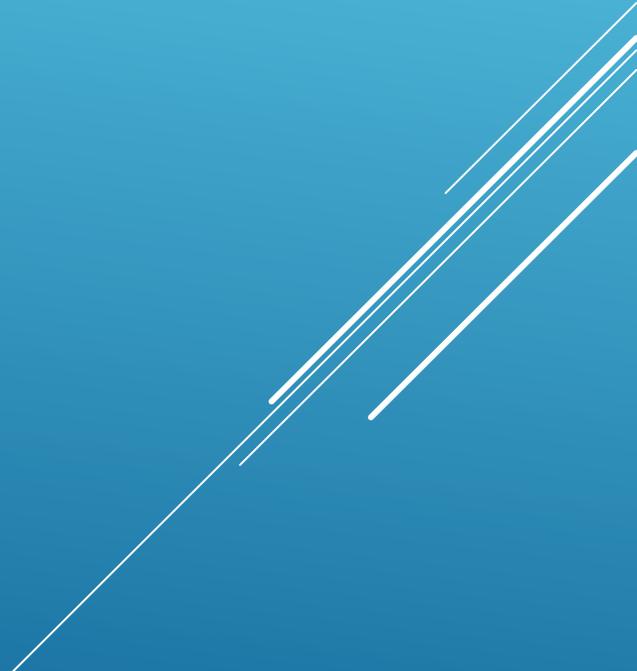
CAPITAL BUDGET

1/2 ROOF	\$30,000
2 AMBULANCES	\$240,000
CARDIAC MONITOR	\$36,000
POWER COT	\$20,000
SUPPORT VEHICLE	\$10,000
MEDICAL EQUIPMENT	\$24,000



CAPITAL BUDGET

THE CAPITAL PLAN DEVELOPS A REPLACEMENT SCHEDULE FOR THE PURCHASE OF NEW VEHICLES AND THE ASSOCIATED EQUIPMENT NEEDED TO MEET SYSTEM DEMANDS.

A decorative graphic consisting of several parallel white lines of varying lengths, slanted diagonally from the bottom right towards the top right, located in the lower right quadrant of the slide.