

WABASHA AMBULANCE TOWNSHIP BOARD MEETING

**September 12, 2023 7:00 PM
Wabasha Ambulance Garage**

MEETING AGENDA

- 1) Call to Order and Roll Call
- 2) Changes or Additions to Agenda
- 3) General Business
 - 1) Elect Township Board Chair
 - 2) Service Update
 - 3) 2024 Budget
 - 4) Township Support
- 4) Other Business
- 5) Adjourn

Ambulance Township Board Meeting

3) 1)

Meeting Date: 09/12/2023

ITEM TITLE: Elect Township Board Chair

DEPARTMENT: Ambulance

PURPOSE:

Elect Township Board Chair

ITEM SUMMARY:

Elect Township Board Chair

ACTION REQUIRED:

Elect Township Board Chair

Ambulance Township Board Meeting

3) 2)

Meeting Date: 09/12/2023

ITEM TITLE: Service Update

DEPARTMENT: Ambulance

PURPOSE:

Service Update

ITEM SUMMARY:

Service Update

Attachments

2022 Wabasha Ambulance Annual Report

2023 Township Board Service Update

2023 YTD Information

Wabasha Ambulance

2022 Annual Report





WABASHA AMBULANCE
SERVING SINCE 1984

129 HIAWATHA DR W
WABASHA, MN 55981



To: City Council, Ambulance Commission, and Wabasha Citizens.
From: Ryan T. Marking, Ambulance Director
Date: 3/29/23
Re: 2022 Annual Report

On behalf of the members of the Wabasha Ambulance Service, I proudly present the Wabasha Ambulance Service 2022 Annual Report. This report reflects on the hard work, dedication, professionalism of the Services' members and their accomplishments.

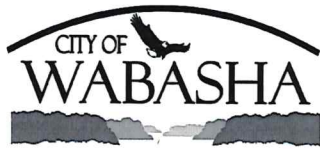
EMS services nationwide have seen an increase in calls for service since the start of Covid-19. The Wabasha Ambulance Service is no different. The Wabasha Ambulance responded to a record number of 588 calls for service in 2022. This is a 29.1% increase from 2020. With this increase it also puts an increase demand on our paid-on call staff, taking them away from their families and jobs more often. Their dedication to protecting the citizens we serve is beyond words.

The Wabasha Ambulance Service currently has 14 EMT's, 7 EMR's, and 1 Paramedic. The dedicated paid-on call members of the Wabasha Ambulance Service contributed 11,240.5 hours of time to solely cover the schedule. This does not include the time they dedicated to training, teaching CPR, or calls that they went on. This dedication saved the city \$207,162.42 just in salaries (not including benefits).

This report contains a brief description of some of the activities and statistics of the service. Future years will contain more in-depth information. You are encouraged to contact me for further information. We also would encourage you to stop by the ambulance garage for a tour.

Respectfully Submitted,

Ryan T. Marking, Ambulance Director



WABASHA AMBULANCE
SERVING SINCE 1984
129 HIAWATHA DR W
WABASHA, MN 55981



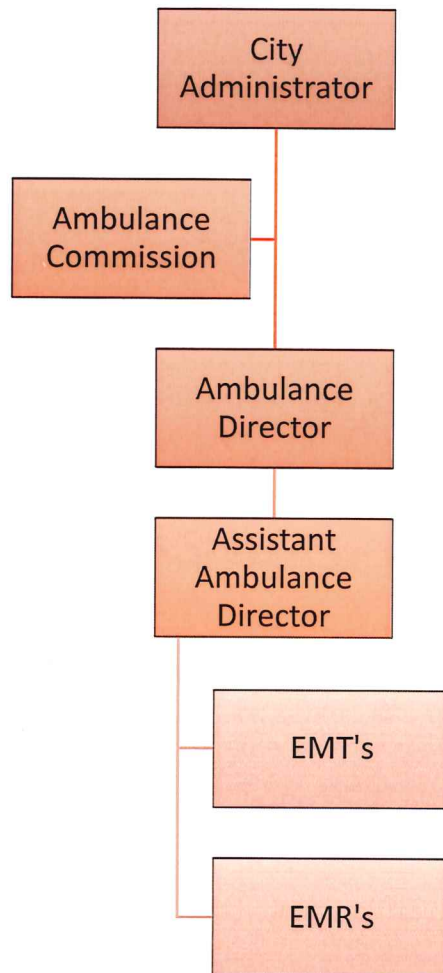
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Service Information

We provide services to the cities of Wabasha and Kellogg and the townships of Glasgow, Greenfield, Highland, Minneiska, Pepin, and Watopa. We cover approx. 135 square miles and serve approx. 8,000 residents. We operate 2 Basic Life Support Ambulances. We provide all in-house training for both our crew but also the Kellogg 1st Responders. We do a lot of community education as well. The Wabasha Ambulance Service is overseen by the Ambulance Commission.

Ambulance Service Organizational Chart



Ambulance Commission

Cindy Sheeley, Ambulance Association Member

Tim Wallerich, Council Member

Monica Walters, St. Elizabeth's Member

Tyler Hinrichs, Wabasha Citizen

Jane Glander, Wabasha Citizen

Dr. Dennis Spano, Medical Director, Liaison Member

7C.05 Powers, Duties and Responsibilities The Ambulance Commission is to advise the City Council and Ambulance Director regarding the operations of the City's ambulance service. The Ambulance Commission shall have the following responsibilities:

1. To make recommendations to the City Council and Ambulance Director with respect to the construction, maintenance, repair and management of the City's ambulance facilities, vehicles and equipment purchases;
2. To make recommendations to the City Council on the purchase of any budgeted items exceeding \$5000 or any unbudgeted items of more than \$500, in accordance with the City of Wabasha Purchasing Policy or as amended;
3. To advise the City Council and Ambulance Director regarding the operation of the City's ambulance service and facilities;
4. To make recommendations to the City Council and Ambulance Director with respect to rates to be charged for ambulance services;
5. To make recommendations to the City Council and Ambulance Director regarding ambulance service specific policies and operating procedures; and
6. To make recommendations to the City Council and Ambulance director regarding opportunities for mutual aid agreements, regional cooperation, level of service, business and financial analysis of the service; and
7. Assist or provide input at the request of the City Council and/or Ambulance Director regarding the hiring of Ambulance personnel in accordance with the City's Staff Hiring Policy
8. Review ambulance service quarterly or annual reports on expenditures and revenues and provide recommendations
9. Ambulance funds. All amounts charged by the City and collected for ambulance services are to be deposited in the ambulance department of the general fund. No indebtedness is to be incurred by the City with respect to the ambulance service except as is necessary and incidental to the carrying on of the ambulance service and has been authorized in advance by the City Council. No alterations, repairs or improvements shall be made to any ambulance service facilities, vehicles or equipment unless authorized by the City Council.

Wabasha Ambulance 2022 Highlights

- Busiest year ever with 588 calls for service.
- Delivered 10 CPR Classes.
- Hired an Ambulance Director.
- Teenager saves father's life due to a high school CPR class that was taught by the ambulance.
- Crew delivered a baby in the back of the ambulance.
- Created Mutual Aid contracts with Pepin Ambulance and Western Buffalo County Ambulance.
- Had our EMSRB State Inspection with no deficiencies.

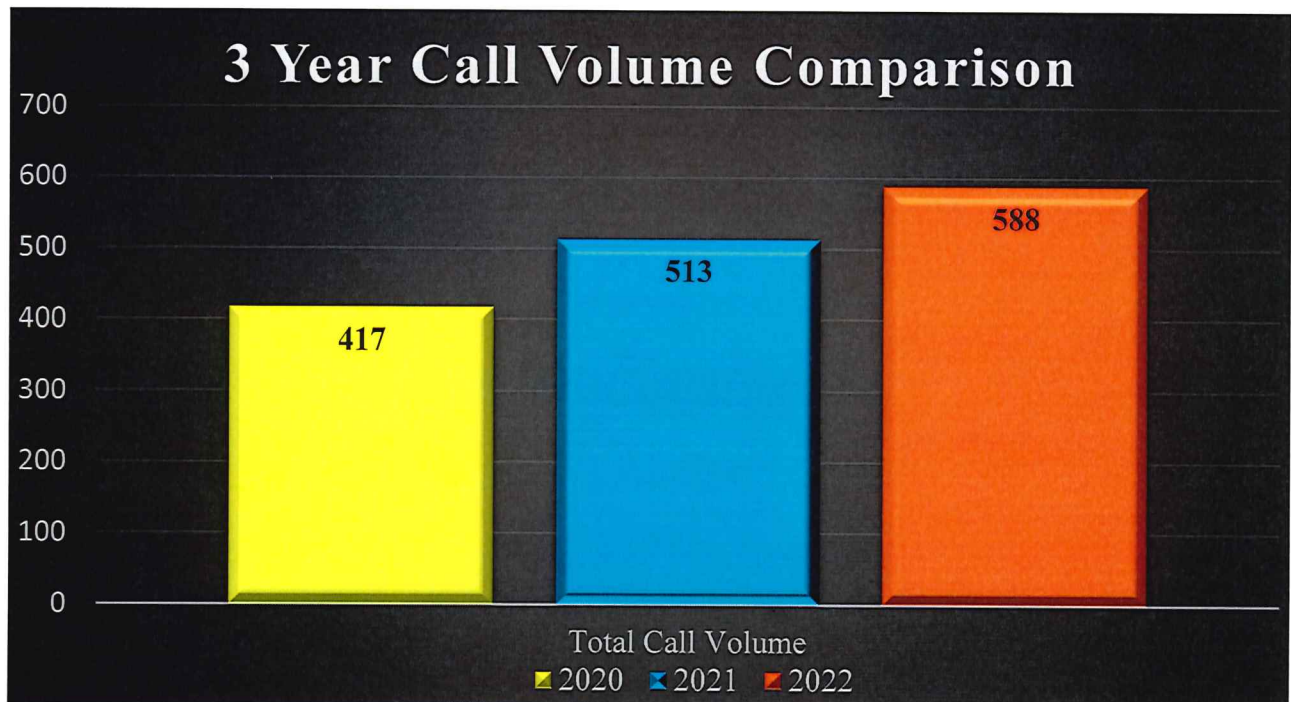
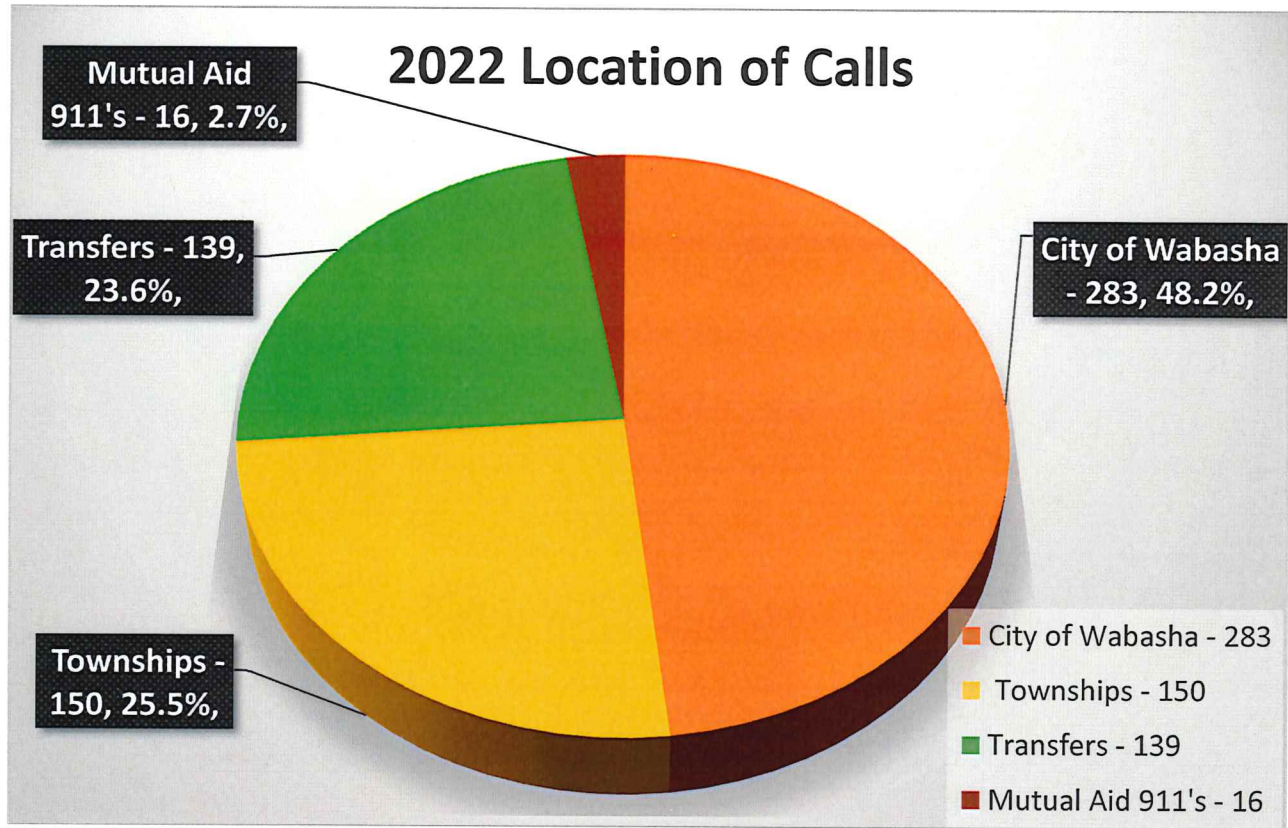


2022 Call Data

In 2022, Wabasha Ambulance Service received a record number of calls for service. Of the 588 calls for service, Wabasha Ambulance was requested for 139 total transfers but due to the lack of staffing we were only able to accommodate 53 of the transfers or 38.1% of those requests.

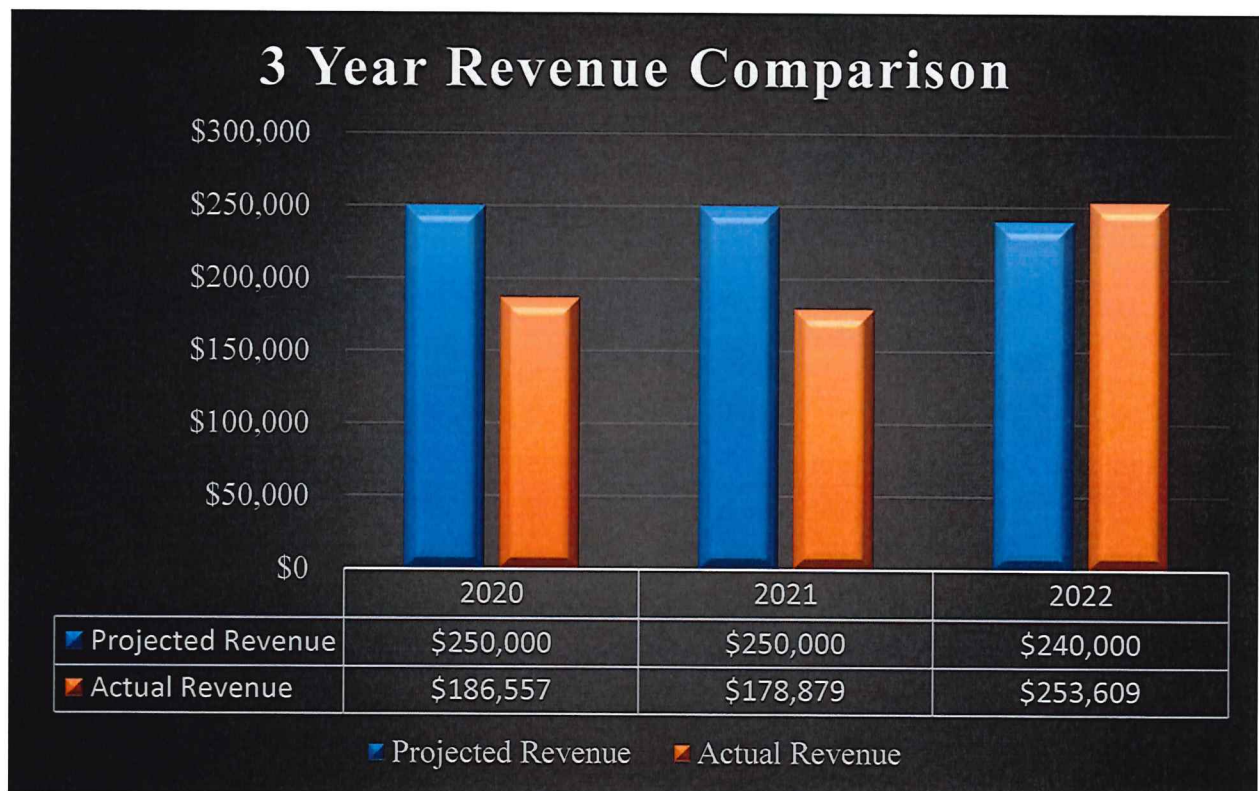
<u>Location</u>	<u>Number of calls</u>
City of Wabasha	283
St. Elizabeth's	123
Greenfield Twp	79
City of Kellogg	25
Pepin Twp	15
Watopa Twp	13
Pepin, Wisconsin (MA)	10
Minneiska Twp	7
MCHS-LC (MA)	7
Glasgow Twp	6
MCHS-RW (MA)	6
Highland Twp	5
West Albany Twp (MA)	2
City of Lake City (MA)	2
Winona Health (MA)	2
Lake Twp	1
City of Plainview (MA)	1
Mayo-LaCrosse (MA)	1
Total Calls	588

2022 Call Data



2022 Financial Data

We use a 3rd party billing company to handle all of our billing for our calls for service. We switched billing companies in November of 2021. So, 2022 was our first full year with our new billing company ECP Services. With the switch we went from paying a flat fee per call to paying a percentage of what is collected. Switching the billing company, along with changing some billing and documentation practices on the services end has shown to have a positive correlation to the increase in revenue in 2022. Our average monthly collection was \$21,134.07. However, in 2022 we saw 262 of our 588 calls or 44.6% that were not billable. Things that can contribute to that are turning down transfers, accidental medical alarm pushes, standbys, and lift assist. The goal going forward is to be able to accommodate more transfer requests. This will bring up our billable calls and also increase revenue. Ambulance Training Center revenue has been stagnant the last 2 years due to Covid with only \$430 being collected. We will look to rebound in 2023.



SHIP Grant

Wabasha Ambulance applied for a Wellness Grant through Wabasha County SHIP (Statewide Health Improvement Partnership). We were awarded \$2,269 to purchase workout equipment for the ambulance staff and city staff. We were able to buy some free weights, kettle bells, a rowing machine, and a treadmill. We have formed a Wellness Committee and will be working with Wabasha County's Wellness Committee to provide staff with useful tools to maintain a healthy lifestyle. Physical activity is not just good for your physical health but also your mental health. Mental health has become a big initiative in EMS. Taking care of the people who take care of you is very important.



Business Analysis Initiatives

The City of Wabasha undertook a Business Analysis of the Ambulance Service in 2022. Even though the final report was presented in 2023, I felt it was important to include the recommendations into this report as some of them were completed before the report was finalized. Below are recommendations of the report and their current status.

Completed

1. Participate in Savvik buying group – **Completed prior to September 2022**
2. Establish a contract with a collection agency – **Completed 11/02/22**
3. Develop a mutually agreed upon policy which determines when delinquent accounts are transferred to collections. – **Completed 1/17/23**
4. Move EMR on call pay to the same as EMT's – **Completed 3/7/23**
5. Participate in the Supplemental Medical Assistance Payments program. – **Completed 3/9/23**
6. Set up Revenue Account for Township Revenue – **Completed 3/21/23**
7. Wabasha County participating in EMD – They have the ability to send any call to Mayo for pre-arrival, but it is generally just for cardiac calls. - **Completed prior to 3/28/23**

In Progress

1. Create a charity care policy.
2. CMS (Centers for Medicare and Medicaid Services) cost collection data entry
3. Upgrade to Part-Time ALS
4. Obtain financial support from Townships. – **Received financial commitments from Greenfield and Pepin. Minneiska, Watopa, and Highland pending. Kellogg is on the same budget cycle as Wabasha and approves their budget at the end of the year. Glasgow is not going to participate this year.**
5. Move from term volunteer to POC.
6. Recommend maintaining a Paid-on call staffing level of 24. – **Currently at 22**
7. Team Building activities.
8. Look into re-organizing the Ambulance Commission Make up. – **On Council Agenda for 4/4/23**
9. Continue to prioritize EMT and EMR recruitment.

Business Analysis Initiatives

Not Started

1. Establish Revenue Recapture with the State of Minnesota
2. Monthly/Quarterly meeting with billing company in which the ambulance director, city administrator, and city financial director review the previous months revenue and collection activity.
3. Ambulance Director should be trained in billing and reimbursement principles.
4. Obtain a Service License in Wisconsin
5. Hold EMR and/or EMT Class

Not Feasible

1. Create a Capital Funding Account for the Ambulance – **Per Finance Director Our Capital Improvement Plan (CIP) is already very detailed and can easily be filtered by department. Auditors and staff find it more practical to have one CIP fund, rather than several.**
2. Move all Ambulance Revenue and Expenses into a separate accounting unit away from General Funds and other activities. - **Per Finance Director the Ambulance department has many revenue and expense accounts to track revenue and expenses for the Ambulance department. The auditors only approve creating new funds for very specific projects, but not for departments within the city.**



Wabasha Ambulance

Township Board Service and Budget Update

Wabasha Ambulance

- Service Overview
- Service Highlights
- Call Volume
- Budget (Current and Proposed)
- Revenue Review and Projections
- Township Contributions
- Comments, Questions, Discussion, or Concerns

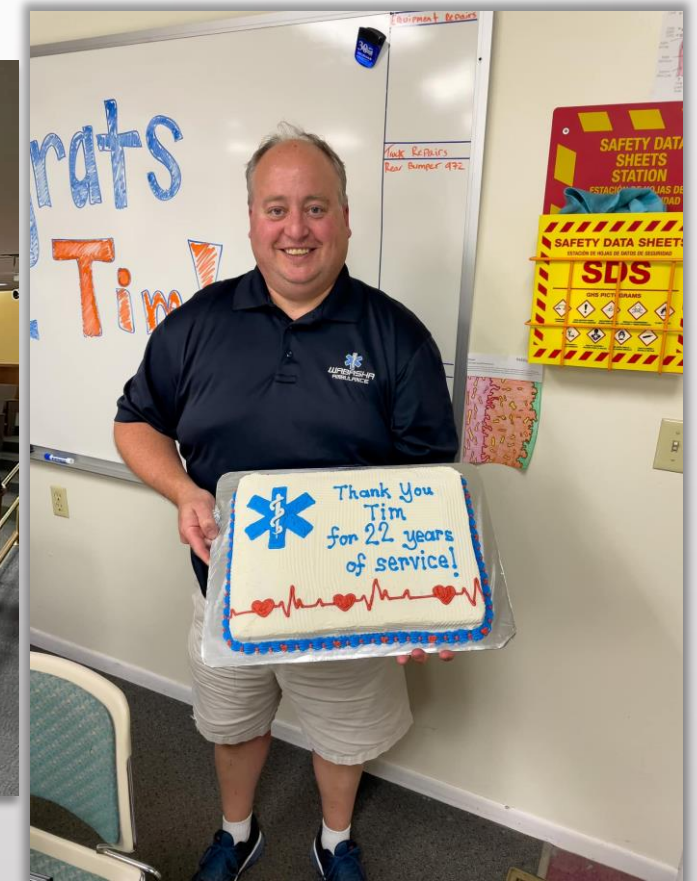
Service Staff Overview

- 3 Full-Time Employee's
 - 1 Ambulance Director (Paramedic)
 - 1 Assistant Ambulance Director (EMT)
 - 1 EMT
- 3 Part-Time Employee's
 - 2 EMT's (Both in Paramedic School)
 - 1 Paramedic
- Paid-On Call Employee's
 - 11 EMT's
 - 7 Emergency Medical Responders
 - 3 Driver's

Service Highlights

- Completed 2022 Annual Report
- Ordered New Ambulance to be delivered in 2025.
- Sadie Keller was awarded the Star of Life Award
- Received Township Contributions from Greenfield, Minneiska, and Pepin Townships
- Completed Medicare Cost Data Collection
- Conducted 17 CPR Classes teaching 176 people CPR
- Participated in 16 Public Education Events
- Tim Wallerich Retired after 22 years on Wabasha Ambulance
- 972 Had its suspension replaced, and rear bumper fixed
- Started providing Advance Life Support card on July 21st
- Received multiple grants towards Service Projects totally \$54,500
- Ambulance Garage Roof replaced with work donated by All Craft Exteriors
- Currently, holding an EMT Class
- Increasing Call Volume and Revenue

Congrats Sadie and Tim!!



Community Engagement



972 Work



Grants

- We have received 3 grants and 1 is pending.
- We received \$50,000 from the USDA towards our new Ambulance.
- We received \$500 from Southeast EMS towards our Advanced Life Support Transition.
- We received \$4,000 from People's Energy Cooperative towards our Advanced Life Support Transition.
- We are waiting to hear on a \$4,000 grant from Compeer to update training equipment.



**People's Energy
Cooperative**



**COMPEER
FINANCIAL™**

Ambulance Roof

- The Ambulance Roof was in desperate need to be replaced. All Craft Exteriors donated all the labor. Interstate Building Company donated an unspecified amount, of materials towards the project.
- We are extremely grateful for their contributions towards the service.



Upgraded to Part-Time Advanced Life Support

- Started July 21st
- Able to give 21 additional Pre-Hospital Medications, able to do additional procedures, and Take more acute transfers.



Increasing Call Volume and Revenue

- 2020 Total Calls – 417
 - 2021 Total Calls – 513
 - 2022 Total Calls – 588
 - 2023 YTD Calls – 452 thru August
 - **Currently, 94 Calls ahead of the same time last year.**
- 2020 Revenue - \$186,557
 - 2021 Revenue - \$178,879
 - 2022 Revenue - \$253,609
 - 2023 Revenue - \$193,604 thru July
 - **Currently, \$54,627 ahead of the same time last year**

Call Location and Patient Contacts

<u>Location</u>	<u>Number of calls</u>
City of Wabasha	191
St. Elizabeth's	119
Greenfield Twp	42
Pepin, Wisconsin (MA)	16
Minneiska Twp	13
MCHS-LC (MA)	13
Pepin Twp	11
City of Kellogg	10
Glasgow Twp	7
Winona Health (MA)	7
City of Lake City (MA)	7
West Albany Twp (MA)	6
Watopa Twp	5
Highland Twp	1
MCHS - Red Wing (MA)	1
Gundersen Urgent Care (MA)	1
MCHS-LaCrosse (MA)	1
City of Cannon Falls (MA)	1
Total Calls	452

<u>Overall Patient Contacts</u>	
City of Wabasha	153
Non-Resident	72
Greenfield Twp	37
Wisconsin	34
City of Kellogg	12
Pepin Twp	11
Minneiska Twp	10
Watopa Twp	5
Glasgow Twp	2
Plainview Twp	2
Unknown	2
Highland Twp	1
Mazeppa Twp	1



Township Contributions

- We received contributions from Greenfield, Minneiska, and Pepin Township.
- We hope to get continued support from all the Townships we serve, in order to ensure that we are able to continue to provide the best possible service with a local ambulance service.

Questions?



CITY OF WABASHA

Council Monthly Expense Summary

Current Period: August 2023

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Account Descr	MTD Expense	2023 YTD Amt	2023 Budget	2023 % of Budget
E 100-410-42500-311 Contractor Fees	\$0.00	-\$417.00	\$0.00	0.00%
E 100-420-42500-101 Full-time Employees-	\$17,141.87	\$141,695.09	\$202,808.00	69.87%
E 100-420-42500-103 Part-time Employees	\$5,875.00	\$52,797.30	\$83,000.00	63.61%
E 100-420-42500-121 PERA Contributions	\$1,162.64	\$10,247.45	\$14,836.00	69.07%
E 100-420-42500-122 FICA Contributions	\$1,369.81	\$11,418.25	\$17,410.00	65.58%
E 100-420-42500-124 Medicare Contributio	\$320.38	\$2,670.45	\$4,072.00	65.58%
E 100-420-42500-131 Health Insurance	\$2,496.53	\$34,798.76	\$49,093.00	70.88%
E 100-420-42500-133 Dental Insurance	\$257.18	\$1,182.40	\$2,004.00	59.00%
E 100-420-42500-134 Life Insurance	\$143.38	\$760.03	\$1,180.00	64.41%
E 100-420-42500-140 UNEMPLOYEMENT T	\$0.00	\$0.00	\$0.00	0.00%
E 100-420-42500-151 WC Ins. Premium	\$0.00	\$16,770.74	\$16,000.00	104.82%
E 100-420-42500-200 Office Supplies	\$0.00	\$351.34	\$500.00	70.27%
E 100-420-42500-206 Training Center Expe	\$500.00	\$2,646.93	\$2,000.00	132.35%
E 100-420-42500-212 Motor Fuels	\$676.96	\$4,444.46	\$3,500.00	126.98%
E 100-420-42500-215 Oxygen-Supplies	\$0.00	\$1,721.90	\$1,000.00	172.19%
E 100-420-42500-217 Medical Supplies	\$1,530.07	\$13,424.30	\$10,000.00	134.24%
E 100-420-42500-219 General Supplies	\$0.00	\$408.84	\$1,500.00	27.26%
E 100-420-42500-221 Equipment Maintena	\$146.50	\$374.22	\$4,000.00	9.36%
E 100-420-42500-223 Building Maint/Repai	\$0.00	\$620.00	\$1,000.00	62.00%
E 100-420-42500-308 Continuing Ed	\$293.23	\$1,686.46	\$5,000.00	33.73%
E 100-420-42500-310 First Responders	\$0.00	\$0.00	\$0.00	0.00%
E 100-420-42500-311 Contractor Fees	\$2,184.04	\$16,596.97	\$18,000.00	92.21%
E 100-420-42500-312 Computer Support	\$0.00	\$0.00	\$0.00	0.00%
E 100-420-42500-321 Telephone	\$187.43	\$1,591.58	\$2,500.00	63.66%
E 100-420-42500-322 Postage	\$0.00	\$175.00	\$50.00	350.00%
E 100-420-42500-331 Travel Expense	\$0.00	\$2,369.63	\$1,000.00	236.96%
E 100-420-42500-350 Printing and Binding	\$0.00	\$338.89	\$500.00	67.78%
E 100-420-42500-361 General Liability/Prop	\$0.00	\$4,390.00	\$5,000.00	87.80%
E 100-420-42500-365 AMB/FIRE DISABILIT	\$0.00	\$1,184.00	\$3,000.00	39.47%
E 100-420-42500-381 Electric/Gas Utility	\$251.01	\$1,730.05	\$2,500.00	69.20%
E 100-420-42500-388 Lodging	\$0.00	\$0.00	\$0.00	0.00%

Council Monthly Expense Summary

Current Period: August 2023

Account Descr	2023		2023	%
	MTD Expense	YTD Amt	Budget	of Budget
E 100-420-42500-401 Building Contract Mai	\$0.00	\$0.00	\$500.00	0.00%
E 100-420-42500-409 Maintenance Agreem	\$130.77	\$484.39	\$750.00	64.59%
E 100-420-42500-414 Vehicle Maintenance	\$927.27	\$4,544.50	\$3,000.00	151.48%
E 100-420-42500-430 Miscellaneous	\$77.64	\$3,031.37	\$2,000.00	151.57%
E 100-420-42500-433 Dues and Subscriptio	\$0.00	\$455.34	\$1,200.00	37.95%
E 100-420-42500-436 Insurance Deductible	\$0.00	\$1,353.14	\$500.00	270.63%
E 100-420-42500-437 Misc Licenses and Pe	\$0.00	\$0.00	\$0.00	0.00%
E 100-420-42500-570 Office Equipment &	\$0.00	\$501.97	\$500.00	100.39%
E 100-420-42500-581 Uniforms	\$0.00	\$2,723.86	\$2,000.00	136.19%
E 100-420-42500-582 Radio Equipment	\$0.00	\$119.85	\$0.00	0.00%
PROG 42500 Ambulance	\$35,671.71	\$339,192.46	\$461,903.00	

CITY OF WABASHA
***Revenue Guideline©**

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Current Period: August 2023

			2023	2023	August	2023	% of YTD
			YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	R 100-34160	Vehicle Impound Fees	\$0.00	\$560.00	\$0.00	-\$560.00	0.00%
Active	R 100-34161	Towing Charge	\$250.00	\$1,095.00	\$0.00	-\$845.00	438.00%
Active	R 100-34201	Police - Misc Revenue	\$0.00	\$4,362.62	\$0.00	-\$4,362.62	0.00%
Active	R 100-34204	Fire Revenue	\$60,000.00	\$49,446.61	\$0.00	\$10,553.39	82.41%
Active	R 100-34206	Fire - Misc Revenue	\$0.00	\$6,055.00	\$0.00	-\$6,055.00	0.00%
Active	R 100-34207	Ambulance Services	\$240,000.00	\$201,382.99	\$2,512.79	\$38,617.01	83.91%
Active	R 100-34210	Ambulance Township R	\$0.00	\$27,240.90	\$0.00	-\$27,240.90	0.00%
Active	R 100-34211	Police Safe & Sober Pro	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-34212	Ambulance Training Cen	\$500.00	\$1,770.00	\$0.00	-\$1,270.00	354.00%
Active	R 100-34213	Ambulance Misc. Reven	\$0.00	\$9,715.73	\$0.00	-\$9,715.73	0.00%
Active	R 100-34302	Street- rental equipment	\$0.00	\$300.00	\$0.00	-\$300.00	0.00%
Active	R 100-34305	Street-Twp Road Maint	\$10,578.00	\$10,578.06	\$0.00	-\$0.06	100.00%
Active	R 100-34307	Sales of Inventory	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-34720	Pool- Fees	\$35,000.00	\$45,243.49	\$3,066.50	-\$10,243.49	129.27%
Active	R 100-34721	Pool -Concession	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-34729	Pool - pool/reimb/trainin	\$0.00	\$605.00	\$0.00	-\$605.00	0.00%
Active	R 100-34780	Park -Misc. Revenue	\$400.00	\$1,069.54	\$0.00	-\$669.54	267.39%
Active	R 100-34781	Park-Campsite Lease	\$144,000.00	\$147,135.00	\$0.00	-\$3,135.00	102.18%
Active	R 100-34782	Park-Campsite Fees	\$2,000.00	\$1,209.54	\$99.66	\$790.46	60.48%
Active	R 100-34786	Park -Campers-winter st	\$2,000.00	\$2,600.00	\$0.00	-\$600.00	130.00%
Active	R 100-34787	Park-slip leases	\$20,000.00	\$45,800.00	\$0.00	-\$25,800.00	229.00%
Active	R 100-34790	Park - Boat Slip Daily Fe	\$500.00	\$55.00	\$0.00	\$445.00	11.00%
Active	R 100-34791	Park- Reservation Fees	\$1,500.00	\$1,303.62	\$102.45	\$196.38	86.91%
Active	R 100-35101	Police-Court Fines	\$16,000.00	\$9,738.27	\$70.00	\$6,261.73	60.86%
Active	R 100-35102	Police-Parking Fines	\$0.00	\$1,116.00	\$0.00	-\$1,116.00	0.00%
Active	R 100-36110	Bldg.Permit State Surch	\$1,000.00	\$1,155.55	\$31.00	-\$155.55	115.56%
Active	R 100-36200	Miscellaneous Revenues	\$2,000.00	\$38,446.43	\$29,556.41	-\$36,446.43	1922.32%
Active	R 100-36210	Interest Earnings	\$0.00	\$11,872.02	\$0.00	-\$11,872.02	0.00%
Active	R 100-36221	Cable franchise fee	\$56,000.00	\$38,930.22	\$11,473.22	\$17,069.78	69.52%
Active	R 100-36230	General Fund-Donations	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-36245	Ambulance - Grants/Don	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-36247	Pool - Donations	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-36253	Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-36254	COPS GRANT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-36290	Harbor Lease Agreeemen	\$27,061.00	\$13,941.50	\$0.00	\$13,119.50	51.52%
Active	R 100-36317	INSURANCE REFUNDS	\$0.00	\$14,306.00	\$0.00	-\$14,306.00	0.00%
Active	R 100-36323	WORKMAN S COMP DI	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-36327	PROPERTY/CASUALTY	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0.00%
Active	R 100-36334	KELLOGG-POLICE PR	\$46,798.00	\$22,943.04	\$0.00	\$23,854.96	49.03%
Active	R 100-36335	POLICE W-K SCHOOL	\$43,000.00	\$43,775.00	\$43,775.00	-\$775.00	101.80%
Active	R 100-37270	UT Enterprise Fund Staff	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
Active	R 100-37272	WPA - Salary Fund	\$15,000.00	\$7,500.00	\$0.00	\$7,500.00	50.00%
Active	R 100-39101	Sales of General Assets	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 100-39200	Interfund Operating Tran	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total General Fund			\$3,334,305.00	\$2,504,389.71	\$97,307.67	\$829,915.29	75.11%
Port Authority							
Active	R 200-31000	General Property Taxes	\$0.00	\$55,837.92	\$0.00	-\$55,837.92	0.00%
Active	R 200-31060	Special Assessments	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 200-32223	Subdivision Permit	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 200-33000	Intergovernmental Reve	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 200-33100	Other Federal Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 200-33400	State Grants and Aids	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

<u>Month</u>	<u>Revenue</u>	<u>Running Total</u>	<u>Difference from 2022</u>	<u>Collections</u>	<u>Accounts closed</u>
January	\$21,102.20	\$21,102.20	\$2,838.33		
February	\$32,726.18	\$53,828.38	\$3,674.72	\$196.00	2
March	\$23,095.03	\$76,923.41	\$1,704.04	\$164.10	1
April	\$28,745.16	\$105,668.57	\$8,913.63	\$210.10	0
May	\$16,366.66	\$122,035.23	\$12,051.22	\$1,010.09	3
June	\$35,168.90	\$157,204.13	\$30,745.35	\$210.10	0
July	\$36,400.61	\$193,604.74	\$54,627.08	\$362.10	0
August					
September					
October					
November					
<u>December</u>					
Total					
	Budgeted Revenue	\$240,000			
BLS Revenue					
ALS Revenue					

<u>Budget Year</u>	<u>Budgeted Revenue</u>	<u>Actual Revenue</u>
2009	\$215,000	\$185,484
2010	\$220,000	\$160,682
2011	\$220,000	\$234,547
2012	\$220,000	\$254,441
2013	\$220,000	\$265,014
2014	\$242,528	
2015	\$282,000	
2016	\$275,000	
2017	\$260,000	\$237,743
2018	\$300,000	\$233,013
2019	\$270,000	\$203,215
2020	\$250,000	\$186,557
2021	\$250,000	\$178,879
2022	\$240,000	\$253,609
2023	\$240,000	\$193,604.74
	\$27,657.82 per month average	
	\$331,893.84 estimated revenue	

2023 Ambulance Overtime (YTD 9/1/23)

				Overtime Pay	
Employee Name BURT, AUSTYN					
471358086	BURT, AUSTYN	Bi-Monthly	1327	\$24,456.62	
471358086	BURT, AUSTYN	Overtime	211.5	\$5,846.94	\$5,846.94
Employee Name BURT, AUSTYN			1538.5	\$30,303.56	
Employee Name COOK, TINA M					
389781209	COOK, TINA M	Bi-Monthly	1428	\$33,226.28	
389781209	COOK, TINA M	Overtime	75	\$2,705.94	\$2,705.94
Employee Name COOK, TINA M			1503	\$35,932.22	
Mueller, Sammie (33 hours)					\$912.29
Employee Name PATRAW, ANTHONY					
505475390	PATRAW, ANTHONY	Bi-Monthly	553	\$10,704.14	
505475390	PATRAW, ANTHONY	Overtime	50	\$1,382.26	\$1,382.26
Employee Name PATRAW, ANTHONY			603	\$12,086.40	
Employee Name SIMONSON, ALYSSA					
392155097	SIMONSON, ALYSSA	Bi-Monthly	87	\$1,868.76	
392155097	SIMONSON, ALYSSA	Overtime	9	\$289.98	\$289.98
Employee Name SIMONSON, ALYSSA			96	\$2,158.74	
					\$11,137.41
					With Benefits (PERA: 7.5%, FICA: 6.2%, Medicare: 1.45%)
					\$12,824.72

<u>Location</u>	<u>Number of calls</u>
St. Elizabeth's	35
City of Wabasha	24
Greenfield Twp	5
Pepin, Wisconsin (MA)	3
Watopa Twp	3
Minneiska Twp	1
West Albany Twp (MA)	1
MCHS-LC (MA)	1
City of Lake City (MA)	1
<u>Winona Health (MA)</u>	<u>1</u>
Total Calls	75
<u>Calls of Note</u>	
Turndowns	23
Transfers Taken	13
ALS Transfer Turndowns	14
ALS Transfers Taken	2
Non-Billable Calls	41
Resident Contacts	26
Residents Billed	20
Non-Resident Contacts	20
Non-Resident Billed	13
ALS Billed Calls	8
Back Up Calls	2
3rd Calls	0
ALS Intercepts	1

<u>Overall Patient Contacts</u>	
City of Wabasha	20
Non-Resident	10
Greenfield Twp	7
Wisconsin	6
Watopa Twp	4
<u>Transfer Residents</u>	
Wabasha	4
Wisconsin	3
Greenfield Twp	2
Watopa Twp	2
Lake City	1
Olmsted County	1

[illegible]

<u>Calls of Note</u>	
Total Turndowns	81
Total Transfers Taken	60
ALS Transfer Turndowns	16
ALS Transfer Taken	2
Non-Billable Calls	192
Resident Contacts	178
Residents Billed	143
Non-Resident Contacts	163
Non-Resident Billed	126
ALS Billed	11
Back Up Calls	21
3rd Calls	2
ALS Intercepts	1
<u>Overall Patient Contacts</u>	
City of Wabasha	153
Non-Resident	72
Greenfield Twp	37
Wisconsin	34
City of Kellogg	12
Pepin Twp	11
Minneiska Twp	10
Watopa Twp	5
Glasgow Twp	2
Plainview Twp	2
Unknown	2
Highland Twp	1
Mazeppa Twp	1

<u>Transfer Residents</u>	
Wisconsin	20
City of Wabasha	19
Pepin Twp	5
Lake City	3
Greenfield Twp	3
Watopa Twp	2
Olmsted County	2
Winona County	2
Hennepin County	2
City of Kellogg	1
Minneiska Twp	1

Ambulance Township Board Meeting

3) 3)

Meeting Date: 09/12/2023

ITEM TITLE: 2024 Budget

DEPARTMENT: Ambulance

PURPOSE:

2024 Budget

ITEM SUMMARY:

Present 2024 Budget, Revenue, Capital Improvement Plan, and Discussion.

ACTION REQUIRED:

Discussion

Attachments

2024 Budget Overview

2024 Budget Info

Full-Time Employee – Adding another Full-Time Paramedic increases ALS coverage, which increases the availability to do ALS Transfers which will increase revenue. I would still like to keep the 3 Part-Time Employee's that we have and replace them as they come available with a Paramedic. Additional Part-Time Employee's will also help decrease Full-Time Staff Overtime.

Overtime – EMS is a 24/7/365 service. State Statute requires us to maintain 2 people on the schedule at all times. Overtime in EMS is inevitable.

Training Center Expenditures – We are increasing the number of classes we hold, both CPR and an EMT class. Both generate revenue. We have conducted 17 CPR classes so far thru the end of August and we currently have 1 more currently scheduled. The EMT class although is a large up front cost pays off in both some revenue but aids in adding new members at a reduced cost vs. sending them somewhere else. Our current class has 11 people registered and 7 of them want to join the service after the class is over. Sending 7 people to an outside class would cost the city approx.. \$8,000.

Motor Fuels – We have been over budget in this category in 2021 and 2022. We are currently at \$3,767.50 thru the end of July putting us \$267.50 over budget for the year with 5 months left. Thru the end of July we have used 1,127.11 gallons of fuel. This is almost double what we used YTD last year. We are also 94 calls ahead of where we were YTD last year August. Calls are increasing especially transfers. Fuel cost also is not going to go down. I believe we may need to increase this line item even more. This line item is directly related to call volume. I have been submitting for fuel reimbursement through the State. We received \$410.26 for the fuel used in 2022.

Medical Supplies – Both 2021 and 2022 were over what was budgeted for the 2023 budget. Medical supplies have increased in cost. With the transition to Part-Time ALS there will be additional cost associated with this for medications. Also, this line item is also directly related to call volume.

Contractor Fees – This line item is directly related to the billing revenue we collect. If this line item is high that means we are bringing in more revenue. We are at \$16,596.97 thru August of this year. This increase is also reflected in the increase in the Ambulance Services Revenue increase.

Electric/Gas Utility – We were over the budgeted in 2022 and thru August of this year we are at 69.2% of our budget. We are currently using an AC unit that is not energy efficient which is going to be replaced. We also have leaky windows and doors which will hopefully be addressed

in 2024. If we can replace the Windows and Doors along with the AC unit hopefully this will help bring down this line item in the future.

Lodging – Used when we have multiple people on call from out of town. We have spent \$578.66 in 2023. We will be adding more people from out of town with all 3 Part-Time people from out of town as well as some more paid on calls.

Vehicle Maintenance – We have an older truck that will require more maintenance. Also, 971 is in need of new tires. The goal is to hold off on replacing the tires until 2024 so they can be budgeted for.

Miscellaneous – This increase is to accommodate the State Supplemental Payment. We pay the state an amount based on certain calls covered by State Medicaid. But then we receive a check for a larger amount. This year we paid the state \$3,115.00 and we received \$7,047.00 in revenue from the state. Which is a Revenue of \$3,932.00. This increase is reflected in the increase in the Miscellaneous Revenue line for the Ambulance.

Uniforms – With turnover and new hires we have uniforms that staff requires. With the anticipation of adding a significant number of new Paid-On Calls next year, we need to increase the amount of this line item.

Revenue

Ambulance Services – We are averaging \$27,657.82 per month in Billing Revenue. This puts us on pace for \$331,893.84 for the year if we continue at this rate. We increased this number to \$310,000 until we see if the call volume and collection rate continue its current trend. If it does I would be ok to increase this number higher. Possibly up to \$330,000. This revenue does not include any billing or revenue from the transition to Part-Time ALS which will help increase revenue.

Township Revenue – We are currently at \$27,240.90 thru July. With Minneiska Twp still to pay their 2nd half which will be paid in December. This will bring us to \$30,367.87. This amount assumes that we collect the same amount from the current participating agencies as well as some additional participation. Pepin, Minneiska, Greenfield participated this year.

Training Center Revenue – This is for any CPR, 1st Aid, or EMR/EMT classes we teach. We have increased training center revenue significantly. I believe \$1,500 is a good conservative number. Hopefully we can collect more. This year will be significantly higher than we budgeted due to the EMT Class.

Miscellaneous Revenue – This account is where we will place the Supplemental payment from the state, any legal invoices, and any other revenue that doesn't fit into the other categories.

This year we had the supplemental Payment of \$7,047. Plus 3 legal invoices and a dedicated paid standby at Spring Creek Motocross that Lake City asked us to help them with. We can count on the Supplemental Payment however we can't count on the other items. So I gave us a little extra but didn't want to put in too much money and fall short.

AMBULANCE

Account Description	2021 Actual	2022 Actual	2023 Through June 30	2023 Budget	2024 Budget	Comments
E 100-420-42500-101 Full-time Employees-Regular	\$151,354	\$150,115	\$108,057	\$197,808	\$214,482	Marking, Burt, Cook, Full-time Vacant
E 100-420-42500-103 Part-time Employees	\$83,130	\$90,395	\$41,163	\$83,000	\$136,273	Paid On-Call Staff, two Part-Time Paramedics, part-time EMT
Overtime				\$5,000	\$7,000	Overtime YTD 7/31/23: \$10,190.55
E 100-420-42500-121 PERA Contributions	\$11,469	\$11,436	\$7,845	\$14,836	\$16,086	7.5% of Full-time Payroll
E 100-420-42500-122 FICA Contributions	\$14,151	\$14,741	\$8,726	\$17,410	\$22,181	6.2% of Payroll
E 100-420-42500-124 Medicare Contributions	\$3,310	\$3,447	\$2,041	\$4,072	\$5,187	1.45% of Payroll
E 100-420-42500-131 Health Insurance	\$36,673	\$27,695	\$29,806	\$49,093	\$56,859	1 family, 2 E+D, 1 single
E 100-420-42500-133 Dental Insurance	\$1,164	\$891	\$925	\$2,004	\$2,471	1 family, 2 E+D, 1 single
E 100-420-42500-134 Life Insurance	\$805	\$727	\$581	\$872	\$1,279	
E 100-420-42500-151 Workers Comp Insurance Premium	\$15,102	\$16,233	\$16,771	\$16,000	\$17,000	
E 100-420-42500-200 Office Supplies	\$208	\$4,791	\$351	\$500	\$500	
E 100-420-42500-206 Training Center Expenditures	\$1,716	\$430	\$1,280	\$2,000	\$4,000	
E 100-420-42500-212 Motor Fuels	\$3,520	\$5,748	\$3,145	\$3,500	\$7,000	
E 100-420-42500-215 Oxygen-Supplies	\$967	\$987	\$1,722	\$1,000	\$1,500	
E 100-420-42500-217 Medical Supplies	\$12,722	\$13,509	\$9,077	\$10,000	\$18,000	
E 100-420-42500-219 General Supplies	\$328	\$2,579	\$399	\$1,500	\$1,500	
E 100-420-42500-221 Equipment Maintenance/Parts	\$431	\$1,977	\$228	\$4,000	\$4,000	
E 100-420-42500-223 Building Maint/Repair Supplies	\$1,079	\$901	\$552	\$1,000	\$1,000	
E 100-420-42500-308 Continuing Ed	\$1,119	\$1,687	\$1,393	\$5,000	\$5,000	
E 100-420-42500-310 First Responders	\$0	\$0	\$0	\$0	\$0	
E 100-420-42500-311 Contractor Fees	\$15,345	\$21,053	\$12,303	\$18,000	\$23,000	
E 100-420-42500-321 Telephone	\$1,737	\$1,012	\$1,280	\$2,500	\$2,500	Internet for Ambulances
E 100-420-42500-322 Postage	\$0	\$0	\$175	\$50	\$50	
E 100-420-42500-331 Travel Expense	\$615	\$151	\$2,370	\$1,000	\$3,000	
E 100-420-42500-350 Printing and Binding	\$283	\$385	\$339	\$500	\$500	
E 100-420-42500-361 General Liability/Property Ins	\$3,936	\$3,593	\$4,390	\$5,000	\$5,000	
E 100-420-42500-365 AMB/FIRE DISABILITY ACCIDENT	\$1,960	\$3,518	\$0	\$3,000	\$3,000	
E 100-420-42500-381 Electric/Gas Utility	\$1,885	\$3,079	\$1,405	\$2,500	\$3,200	
E 100-420-42500-388 Lodging	\$0	\$0	\$0	\$0	\$800	
E 100-420-42500-401 Building Contract Maintenance	\$601	\$0	\$0	\$500	\$500	
E 100-420-42500-409 Maintenance Agreements	\$653	\$1,104	\$295	\$750	\$750	
E 100-420-42500-414 Vehicle Maintenance	\$1,782	\$699	\$3,065	\$3,000	\$5,000	
E 100-420-42500-430 Miscellaneous	\$4,120	\$5,278	\$2,433	\$2,000	\$6,000	
E 100-420-42500-433 Dues and Subscriptions	\$2,352	\$2,444	\$455	\$1,200	\$1,200	
E 100-420-42500-436 Insurance Deductible for Claim	\$4,411	\$464	\$1,353	\$500	\$500	
E 100-420-42500-570 Office Equipment & Furnishings	\$572	\$1,304	\$312	\$500	\$500	
E 100-420-42500-581 Uniforms	\$3,069	\$2,155	\$2,724	\$2,000	\$3,000	
E 100-420-42500-582 Radio Equipment	\$6,956	\$2,345	\$120	\$0	\$0	
Total:	\$389,525	\$396,873	\$267,079	\$461,595	\$579,818	

General Fund Revenue Summary

Account Description	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Through June 30	2024 Proposed
AIDS & CREDITS							
R 100-33401 Local Government Aid	\$604,426	\$605,148	\$605,559	\$605,559	\$609,023	\$0	\$685,058
R 100-33402 Market Value Credit AG	\$1,600	\$1,296	\$1,600	\$1,573	\$1,600	\$0	\$1,600
R 100-33406 Police State Aid	\$64,000	\$64,348	\$67,000	\$80,131	\$78,000	\$0	\$80,000
R 100-33407 Fire State Aid	\$26,500	\$42,624	\$29,000	\$35,710	\$31,000	\$0	\$35,000
R 100-33408 PERA Aid	\$2,400	\$0	\$1,000	\$0	\$1,000	\$0	\$0
Misc Grant Revenue (Fund 502)	\$25,000	\$30,238	\$25,000	\$39,930	\$25,000	\$37,018	\$25,000
TOTAL AIDS & CREDITS	\$723,926	\$743,653	\$729,159	\$762,904	\$745,623	\$37,018	\$826,658
FEES FOR SERVICE							
R 100-32137 Golf Cart Permit	\$600	\$1,740	\$600	\$340	\$600	\$240	\$600
R 100-32138 ATV Permit	\$500	\$1,620	\$500	\$660	\$500	\$440	\$1,100
R 100-32140 Transient Merchant Licence	\$0	\$90	\$0	\$90	\$0	\$30	\$0
R 100-32145 Garbage	\$0	\$500	\$2,000	\$625	\$2,000	\$375	\$500
R 100-34109 Clean Up Day	\$1,900	\$6,027	\$0	\$4,910	\$2,000	\$4,580	\$5,000
R 100-34150 Dog Pound Fees	\$250	\$175	\$250	\$240	\$250	\$300	\$250
R 100-34160 Vehicle Impound Fees	\$0	\$439	\$0	\$1,560	\$0	\$160	\$500
R 100-34161 Towing Charge	\$0	\$1,350	\$0	\$1,250	\$250	\$920	\$250
R 100-32181 Rent or Use of Land (Transfer Building, DH	\$0	\$7,150	\$0	\$9,250	\$8,700	\$0	\$10,000
R 100-34201 Police - Misc Revenue	\$0	\$11,522	\$0	\$620	\$0	\$2,552	\$0
R 100-34204 Fire Revenue	\$80,000	\$86,966	\$80,000	\$59,474	\$60,000	\$30,485	\$80,000
R 100-34207 Ambulance Services	\$250,000	\$178,879	\$240,000	\$256,787	\$240,000	\$162,631	\$310,000
R 100-34210 Ambulance Township Revenue	\$0	\$0	\$0	\$0	\$0	\$12,241	\$35,000
R 100-34212 Ambulance Training Center Revenue	\$0	\$310	\$2,000	\$120	\$500	\$1,260	\$1,500
R 100-34213 Misc - Ambulance	\$0	\$947	\$0	\$342	\$0	\$9,616	\$8,000
R 100-34302 Street Rental Equipment	\$0	\$2,100	\$0	\$2,100	\$0	\$300	\$0
R 100-34305 Street-County Road Maintenance	\$10,100	\$10,100	\$10,100	\$10,591	\$10,578	\$10,578	\$10,959
R 100-34720 Pool- Fees	\$28,000	\$20,652	\$35,000	\$30,804	\$35,000	\$34,842	\$40,000
R 100-34780 Park - Misc. Revenue	\$400	\$3,292	\$400	\$611	\$400	\$1,070	\$400
R 100-34781 Park-Campsite Lease	\$134,000	\$121,925	\$134,000	\$130,965	\$144,000	\$144,935	\$144,000
R 100-34782 Park-Campsite Fees	\$1,000	\$0	\$2,000	\$2,931	\$2,000	\$1,110	\$2,000
R 100-34786 Park -Campers-winter storage	\$1,700	\$2,250	\$2,000	\$7,750	\$2,000	\$2,600	\$2,000
R 100-34787 Park-slip leases	\$19,750	\$36,900	\$19,750	\$35,300	\$20,000	\$45,800	\$45,800
R 100-34790 Park - Boat Slip Daily Fees	\$500	\$476	\$500	\$1,235	\$500	\$0	\$500
R 100-34791 Park- Reservation Fees	\$1,500	\$2,011	\$1,500	\$1,113	\$1,500	\$1,089	\$1,500
R 100-35101 Police-Court Fines	\$16,000	\$20,324	\$16,000	\$12,331	\$16,000	\$8,878	\$16,000
R 100-34104 Plan Checking Fees	\$12,000	\$20,292	\$12,000	\$11,842	\$12,000	\$5,869	\$10,000
R 100-34106 Misc. Sales	\$0	\$2,177	\$0	\$73	\$0	\$164	\$0
R 100-36200 Miscellaneous Revenue/ Fees for Service	\$2,000	\$10,476	\$2,000	\$18,228	\$2,000	\$7,636	\$2,000
R 100-36221 Cable franchise fee	\$56,000	\$58,663	\$56,000	\$56,869	\$56,000	\$26,337	\$56,000
R 100-36290 Harbor Lease Agreement	\$25,500	\$24,495	\$25,000	\$28,045	\$27,061	\$13,942	\$28,441

<u>Budget Year</u>	<u>Budgeted Revenue</u>	<u>Actual Revenue</u>
2009	\$215,000	\$185,484
2010	\$220,000	\$160,682
2011	\$220,000	\$234,547
2012	\$220,000	\$254,441
2013	\$220,000	\$265,014
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2023	\$240,000	\$193,604.74
	\$27,657.82 per month average	
	\$331,893.84 estimated revenue	

Capital Improvement Plan
City of Wabasha, Minnesota

Data in Year 2024

Department Ambulance
Contact Ambulance Director
Type Unassigned
Useful Life
Category Unassigned

Project # AMB D&W

Project Name Ambulance Doors and Windows

Description

Total Project Cost: \$22,000

Ambulance Doors The Ambulance Station doors are in need to replacement.

Justification

Ambulance Station doors and windows are in need of replacement. In the winter months, Ambulance Station doors and windows allow considerable draft that leads to the training area/kitchen.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	22,000					22,000
Total	22,000					22,000

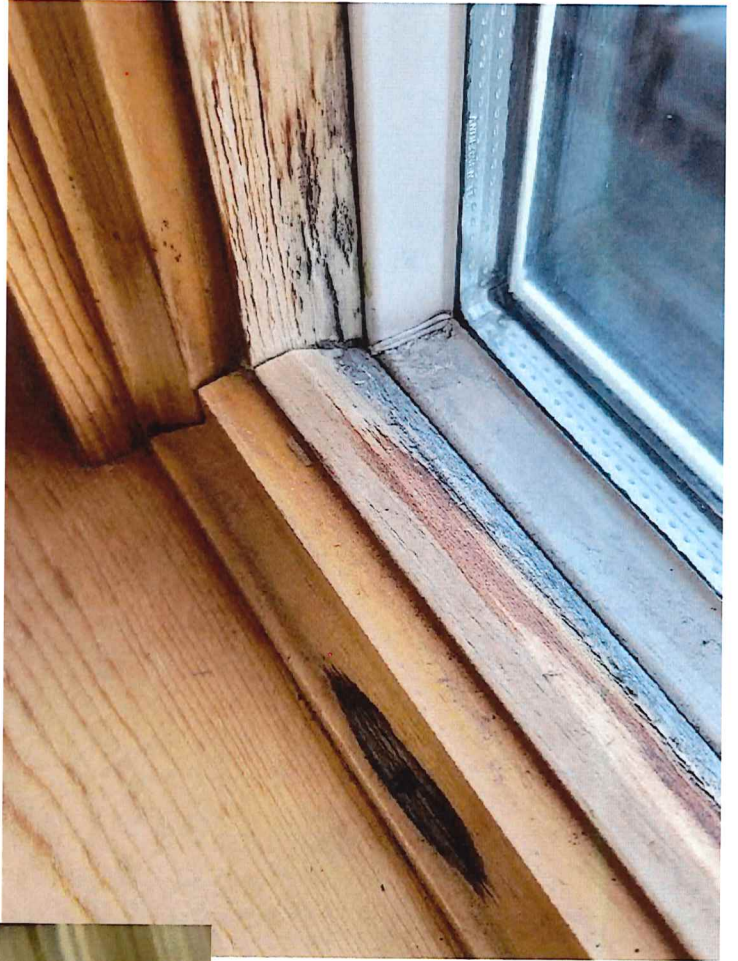
Funding Sources	2024	2025	2026	2027	2028	Total
Capital Improvement Fund	22,000					22,000
Total	22,000					22,000



Windows

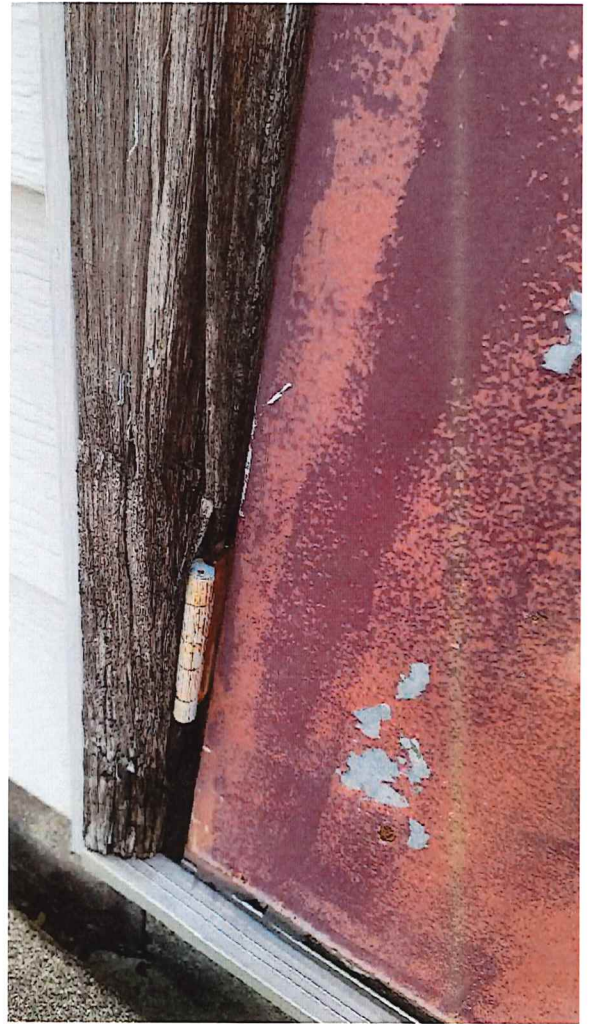
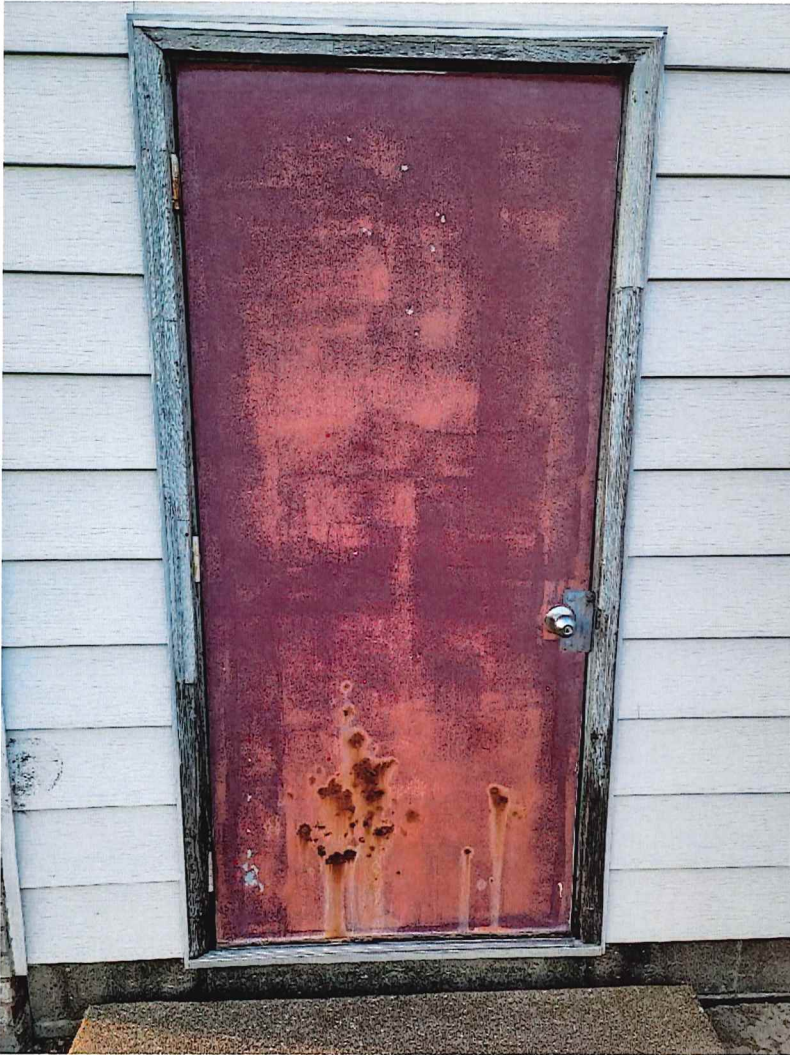
- The windows are drafty especially during the winter months. There is gaps in the windows, they have condensation between the 2 panes, most of the windows once open require someone to go outside and push the window in, in order to be able to shut it. A lot of the cranks are broken, and the window trim is starting to rot.
-



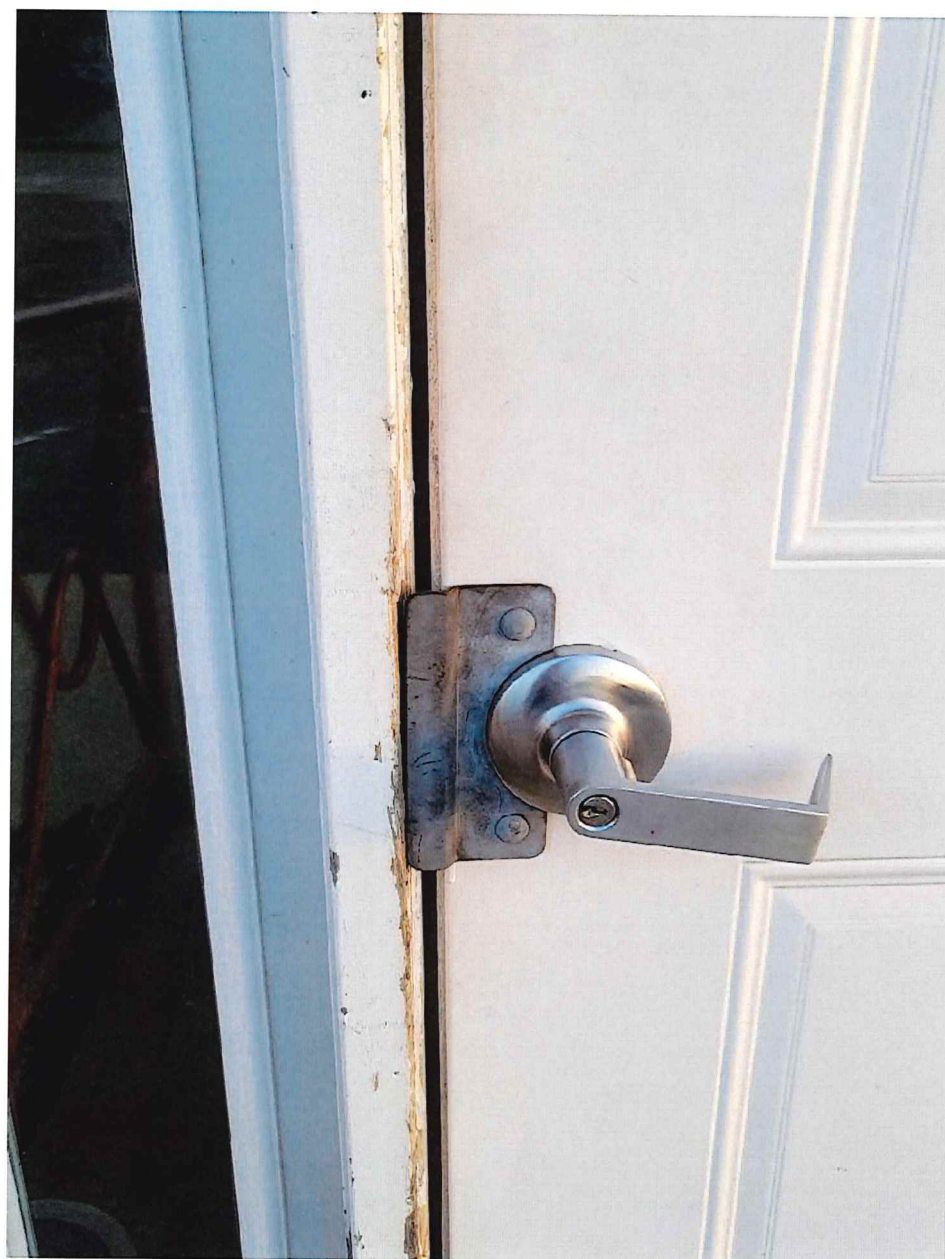


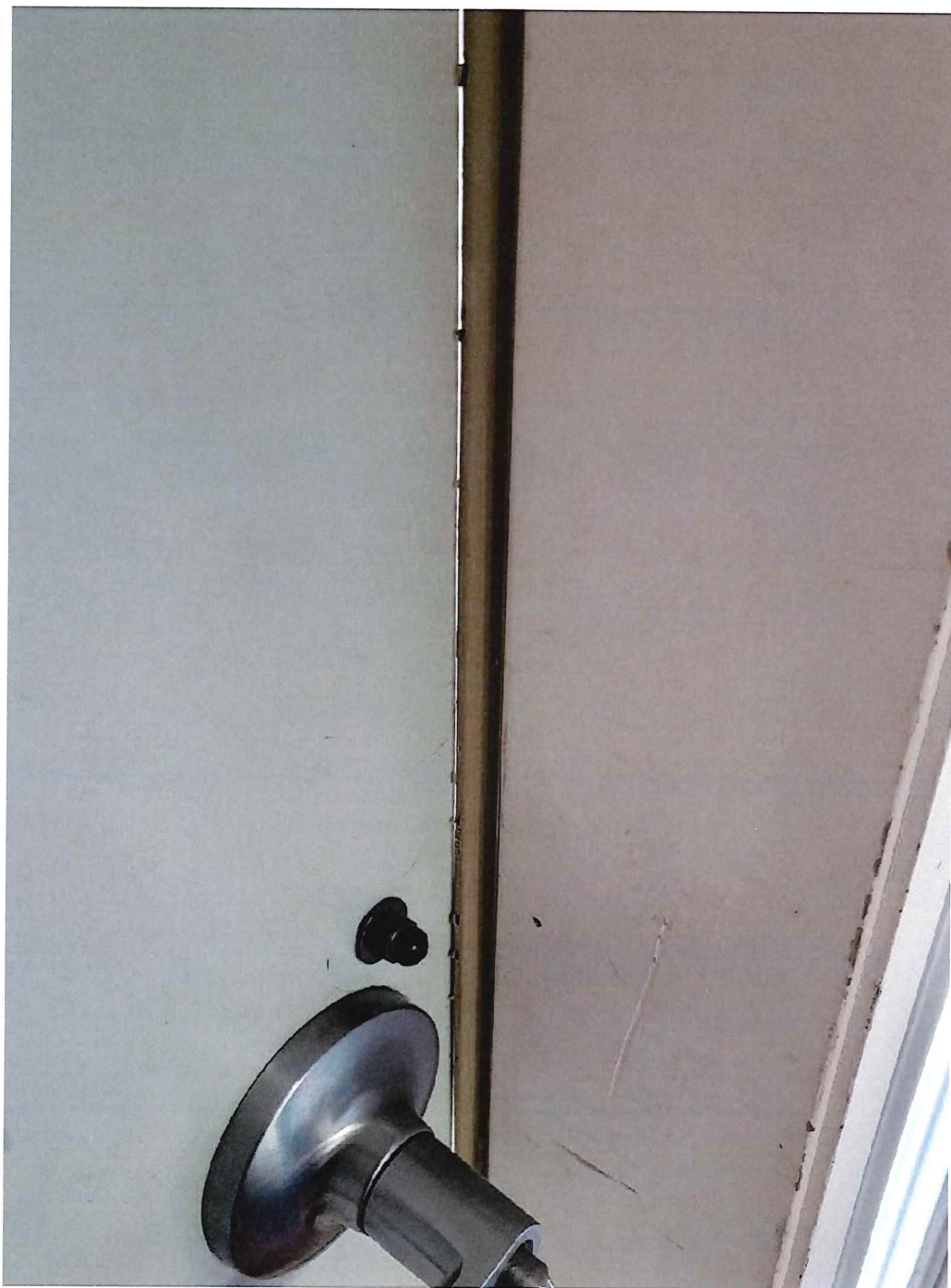
DOORS

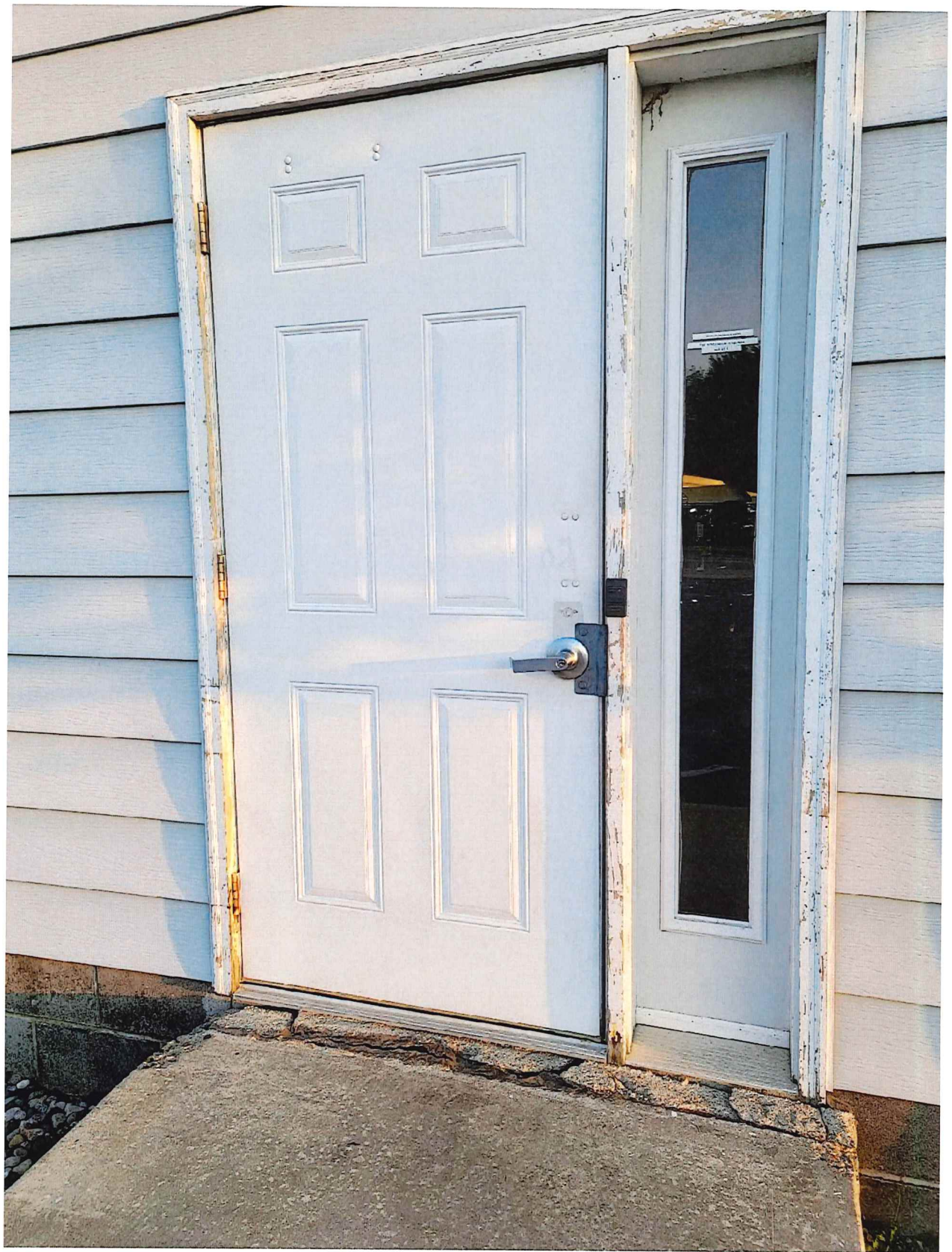
- All the doors are starting to show their age and have significant gaps in them. Some of the frames are also starting to rot. This is causing drafting and snow to blow in during the winter time.













Ambulance Township Board Meeting

3) 4)

Meeting Date: 09/12/2023

ITEM TITLE: Township Support

DEPARTMENT: Ambulance

PURPOSE:

Township Support

ITEM SUMMARY:

Discuss Township Support
