



# Auburn City Ambulance 2024-2025 Budget Presentation

Director Kezia Sullivan

APRIL 4, 2024



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CITY OF AUBURN

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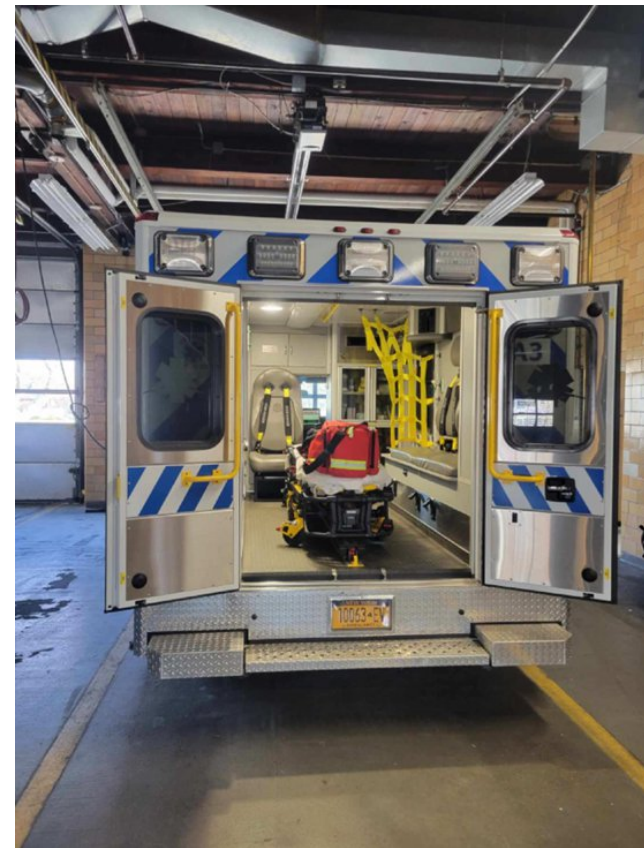
- Services Provided
- Personnel
- Equipment Needs
- Contractual Expenditures
- Budget Summary



## Auburn City Ambulance

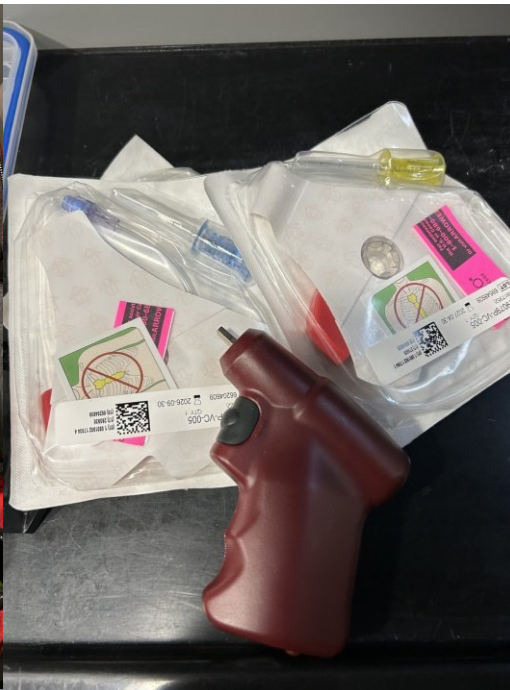
Primary Service: Emergency Treatment/Transport

- 6 Ambulances
- 4 Day Shift Crews/3 Night Shift Crews
- Stationed at 23 Market Street, Auburn, NY



# Auburn City Ambulance

## Primary Service: Emergency Treatment/Transport



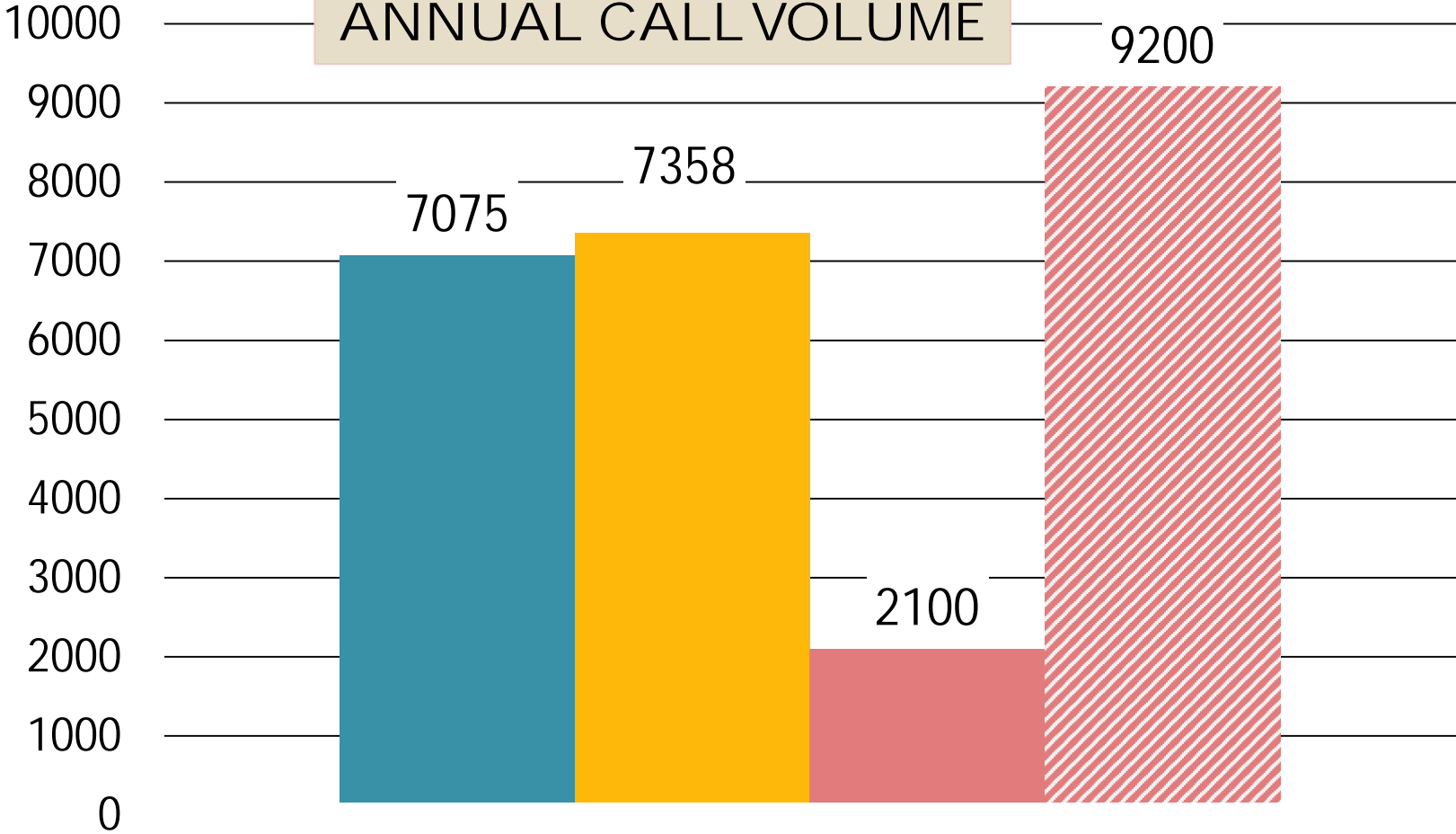
# Auburn City Ambulance

## Primary Service: Emergency Treatment/Transport

### 2024 YTD Top 20 Most Frequent 911 Dispatch Categories

Sick Person	22%	Overdose/Poisoning	3%
Breathing Problem	12%	Abdominal Pain	3%
Falls	9%	Person Down	2%
Chest Pain	5%	Psychiatric/Suicide	1%
Unconscious/Fainting	5%	Diabetic Problem	1%
Medical Alarm	3%	Traumatic Injury	1%
Hemorrhage/Laceration	3%	Fire	1%
Seizure	3%	Back Pain	1%
Medical Welfare Check	3%	Stroke	1%
Motor Vehicle Accident	3%	Heart Problem	1%

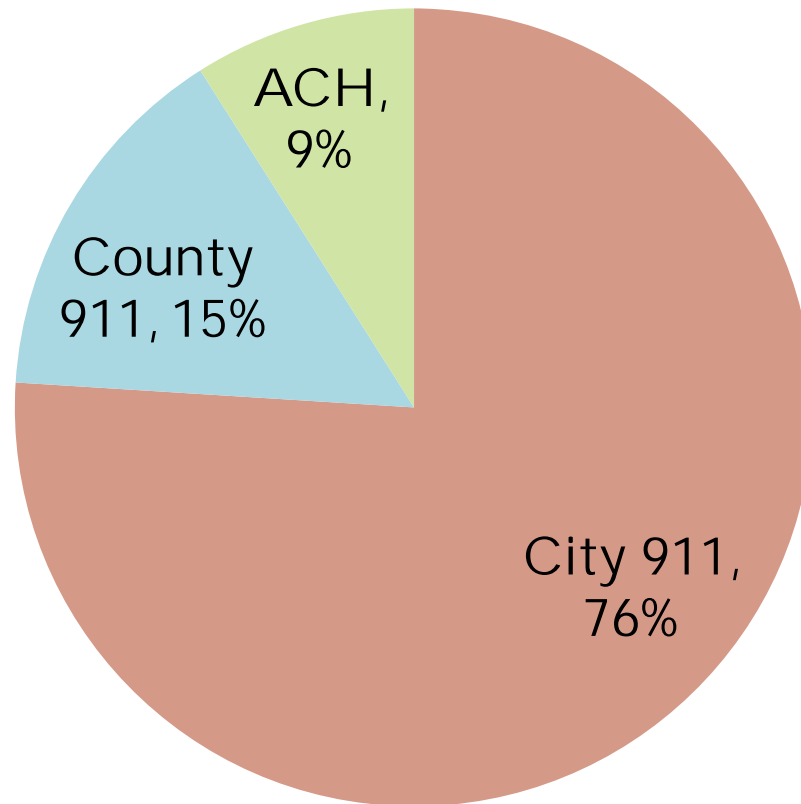
Auburn City Ambulance  
ANNUAL CALL VOLUME



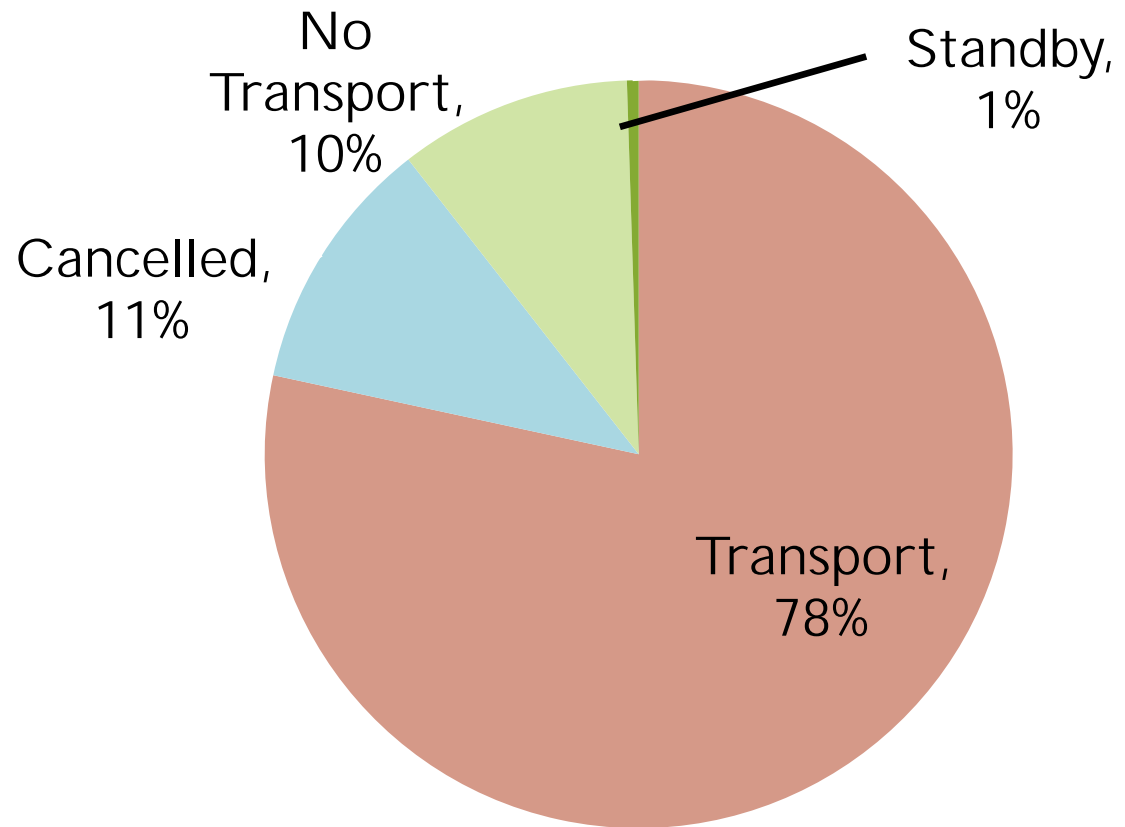
■ 2022    ■ 2023    ■ YTD 2024    ▨ Projected 2024

# Auburn City Ambulance Primary Service: Emergency Treatment/Transport

Auburn City Ambulance  
Incident Distribution by  
Service Area YTD 2024



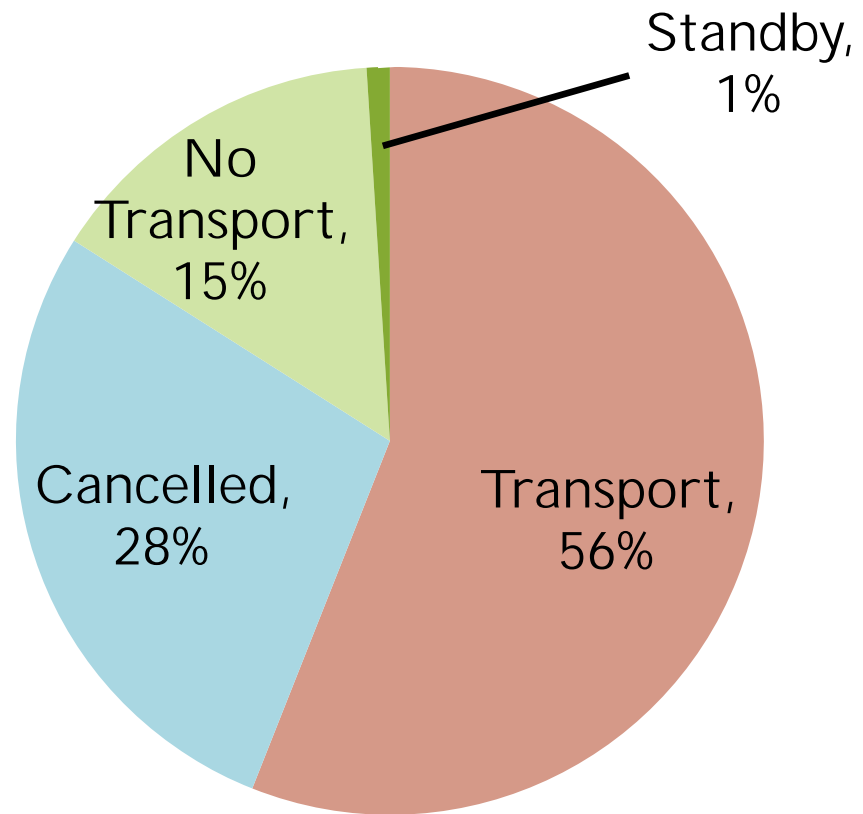
# Auburn City Ambulance City 911 Response



Incident Disposition  
Breakdown for  
CITY 911 Calls  
YTD 2024

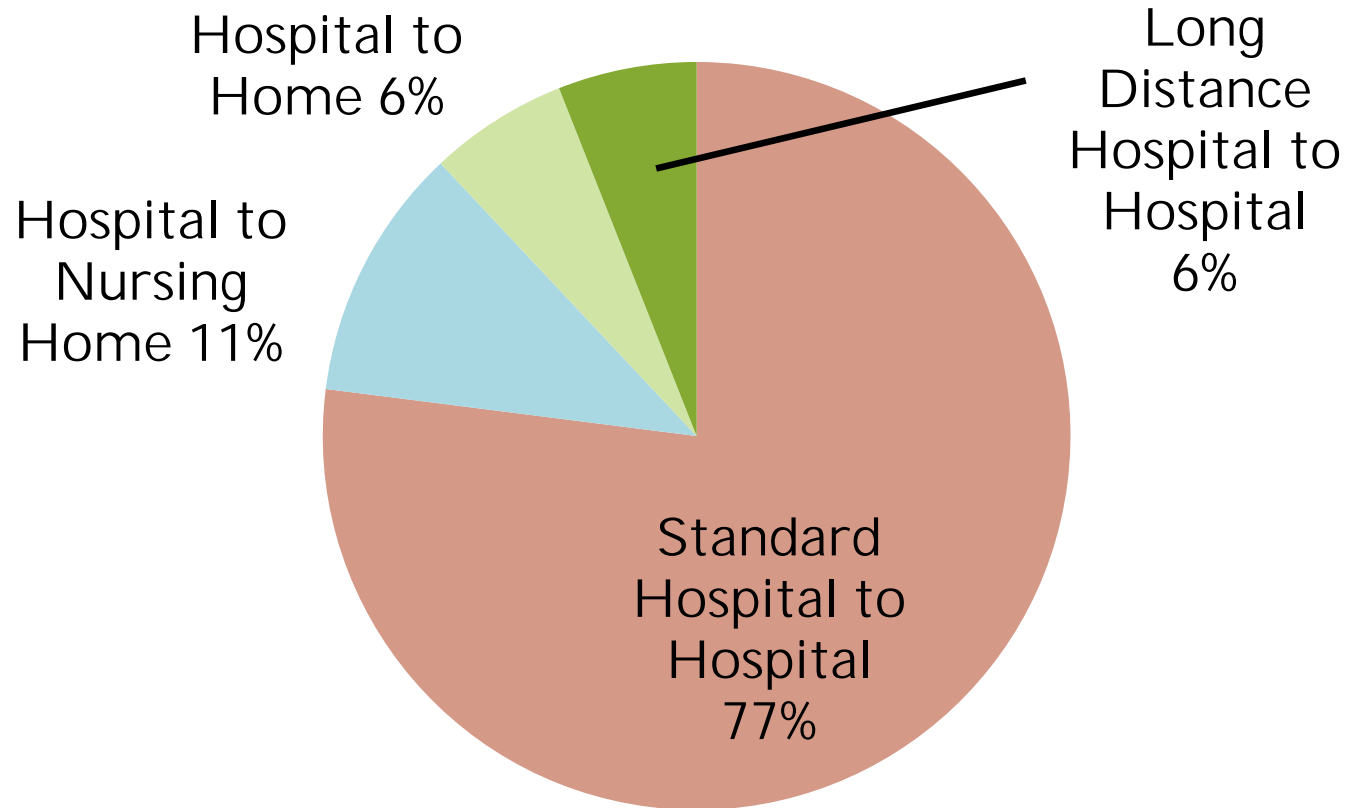


# Auburn City Ambulance County 911 Response



Incident Disposition  
Breakdown for  
COUNTY 911 Calls  
YTD 2024

# Auburn City Ambulance Auburn Community Hospital (ACH) Transfers



Incident Disposition  
Breakdown for  
ACH Transfers  
YTD 2024

## Auburn City Ambulance Secondary Services Provided

- EMS Field Training Site
- Dedicated Event Standbys
- Non-Dedicated Event Standbys
- American Heart Association Training Site
- Community Outreach and Education

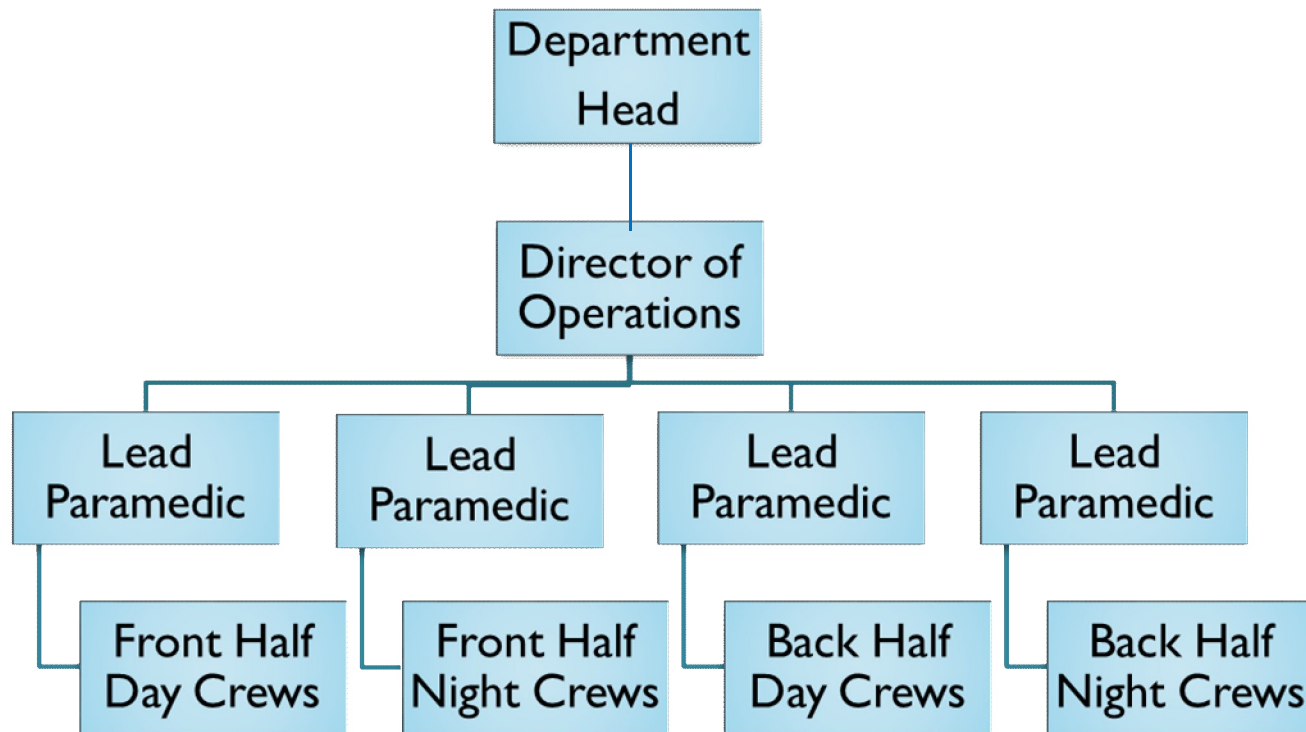


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# Auburn City Ambulance Personnel: Staffing Structure



## Auburn City Ambulance Personnel: Current Staffing Model

Administrative	Lead Paramedics & Paramedics	Advanced EMTs & EMTs
Director of Operations	12 Full Time	16 Full Time
Administrative Assistant		

Total: 30 Full Time Positions



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## Auburn City Ambulance Personnel: Current Actual Staffing

Administrative	Lead Paramedics & Paramedics	Advanced EMTs & EMTs
Director of Operations	9 Full Time	15 Full Time
Administrative Assistant	3 Part Time	6 Part Time

Total: 26 Full Time Positions & 9 Part Time Positions



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# Auburn City Ambulance Personnel: Proposed Staffing FY 2025

Administrative	Lead Paramedics	Paramedics	Advanced EMTs & EMTs
Director of Operations	4 Full Time	14 Full Time	14 Full Time
Administrative Assistant		3 Part Time	3 Part Time

Total: 34 Full Time Positions & 6 Part Time Positions



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## Auburn City Ambulance Personnel: Salaries Budget

	Requested 2025	Budget 2024	Budget YTD 2024	Budget 2023
Salaries	\$2,062,586	\$1,651,645	\$997,718	\$1,502,962
Overtime	\$225,000	\$470,000	\$407,596	\$427,000
Part Time	\$100,000	\$146,001	\$57,029	\$77,868
Holiday Pay	\$81,706	\$90,000	\$80,706	\$68,000
Uniforms	\$15,966	\$16,200	\$14,352	\$7500
Subtotal	\$2,485,258	\$2,373,846	\$1,557,401	\$2,083,330



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## Auburn City Ambulance Equipment Needs

- Proposed Replacement of Panasonic Toughbooks.



## Auburn City Ambulance Equipment Budget

	Requested 2025	Budget 2024	Actual YTD 2024	Budget 2023
Furniture/Fixtures	\$1000	\$5000	\$2	\$5000
Office Equipment	\$1000	\$5000	\$0	\$5000
Vehicles	\$0	\$234,673	\$234,673	
Other Equipment	\$9800	\$13,000	\$6597	\$10,000
Subtotal	\$11,800	\$257,673	\$241,272	\$20,000



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## Auburn City Ambulance Contractual Needs: Supplies

- Medical Supplies
- PPE
- Disposable Medical Devices
- Building and Ground Supplies
- Office Supplies
- Cleaning Supplies



## Auburn City Ambulance Contractual Budget: Supplies

	Requested 2025	Budget 2024	Actual YTD 2024	Budget 2023
Janitorial	\$2000	\$4000	\$541	\$4000
Office	\$250	\$500	\$127	
Operating	\$220,000	\$250,000	\$87,026	\$242,808
Subtotal	\$222,250	\$295,000	\$87,694	\$282,808

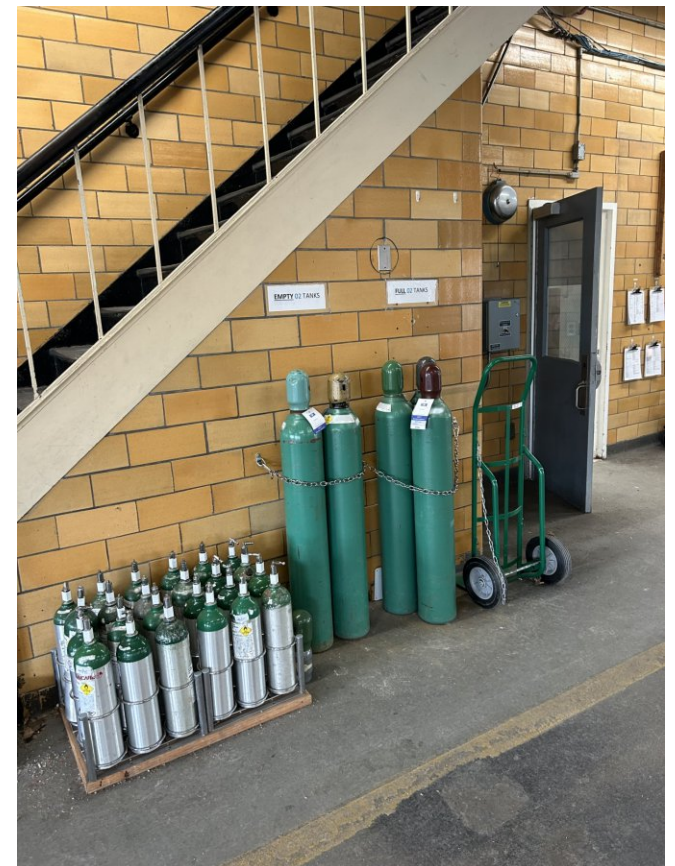


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# Auburn City Ambulance Contractual Needs: Services

- Oxygen Supply
- BioHazard/Sharps Disposal
- Radio Repair
- Station Pest Control



# Auburn City Ambulance Contractual Budget: Services

	Requested 2025	Budget 2024	Actual YTD 2024	Budget 2023
Services	\$37,000	\$33,190	\$19,625	\$27,908



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# Auburn City Ambulance Contractual Needs: Software

← → ↻ auburncity.imagetrendelite.com/Elite/Organizationauburncity/Agencyauburncity/EmsRunForm#/Incident4726/Form8 ☆ ⬇️ 👤 Finish update

🔍 Find field... Save Print PDF CAD EKG Messages (0) Close

### Incident Information

- Agency/Crew
- Dispatch Info
- Incident Address
- Scene Information

### Narrative

### Signatures

### Agency/Crew

Incident Number: 24AC-2091

EMS Response Number: 24AC-2091

EMS Agency Number: 6212


EMS Agency Name: Auburn City Ambulance

EMS Vehicle (Unit) Number: A-5

EMS Unit Call Sign: A-5

Level of Care of This Unit:

- NYS Emergency Medical Technician (EMT)
- NYS Advanced EMT (AEMT)
- NYS Paramedic
- Specialty Critical Care



No Patient Name Entered  
Incident Number 24AC-2091

49 Validation

Menu

Status: Draft

## Auburn City Ambulance Contractual Budget: Software

	Requested 2025	Budget 2024	Actual YTD 2024	Budget 2023
Software	\$20,000	\$20,000	\$22,107	\$18,000



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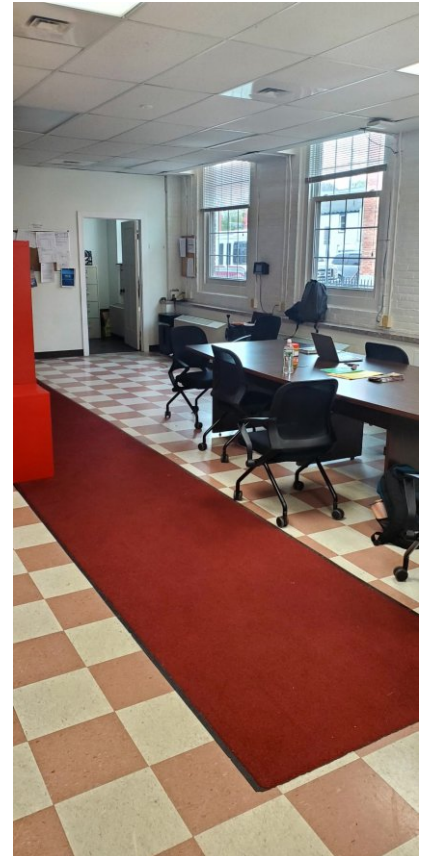
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## Auburn City Ambulance Contractual Budget: Utilities

	Requested 2025	Budget 2024	Actual YTD 2024	Budget 2023
Gas	\$3000	\$6000	\$732	\$6000
Electric	\$27,000	\$24,500	\$12,338	\$24,500
Other Utilities	\$7500	\$7500	\$6118	\$7500
Subtotal	\$37,500	\$38,000	\$19,188	\$38,000



# Auburn City Ambulance Contractual Budget: Training

	Requested 2025	Budget 2024	Actual YTD 2024	Budget 2023
Training	\$32,110	\$45,960	\$14,356	\$28,740



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## Auburn City Ambulance Contractual Budget: Fees

	Requested 2025	Budget 2024	Actual YTD 2024	Budget 2023
Fees	\$370,000	\$338,694	\$147,605	\$338,694
Consulting	\$0	\$1000	\$0	
Subtotal	\$370,000	\$339,694	\$147,605	\$338,694



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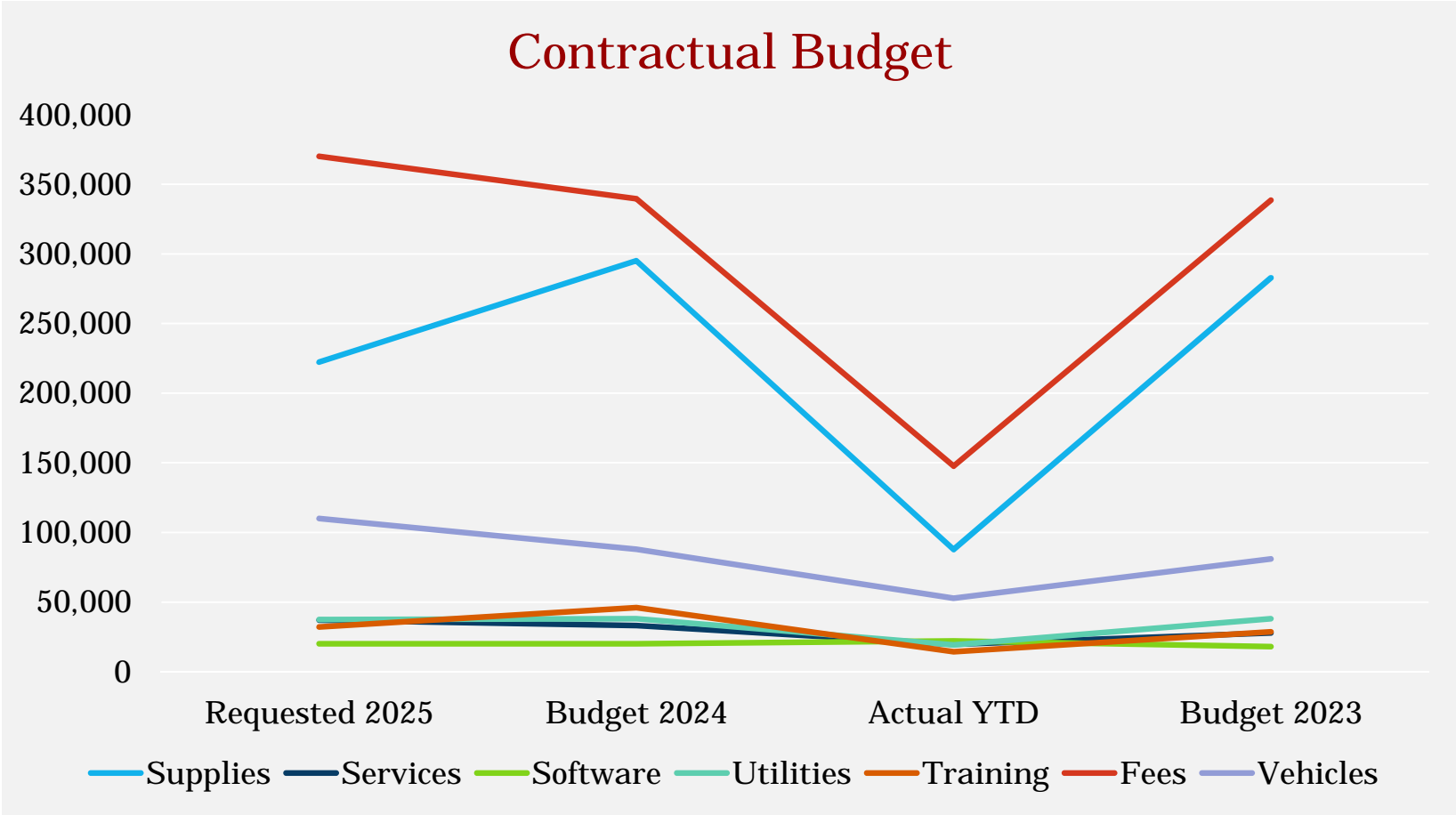
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## Auburn City Ambulance Contractual Budget: Vehicles

	Requested 2025	Budget 2024	Actual YTD 2024	Budget 2023
Fuel	\$62,000	\$57,922	\$28,519	\$51,000
Vehicle Maintenance	\$48,000	\$30,000	\$24,300	\$30,000
Subtotal	\$110,000	\$87,922	\$52,819	\$81,000



# AUBURN CITY AMBULANCE Contractual Budget Comparison Graph



# AUBURN CITY AMBULANCE

## Total Budget Summary

Requested Budget 2025	Budget 2024	Actual YTD 2024	Budget 2023
\$3,305,918	\$3,447,785	\$2,162,373	\$3,392,217

