

City of Auburn Ambulance Department

Budget Presentation 2022-2023

April 14, 2022

Kezia Sullivan,
Director of Operations





 **SERVICE OVERVIEW**

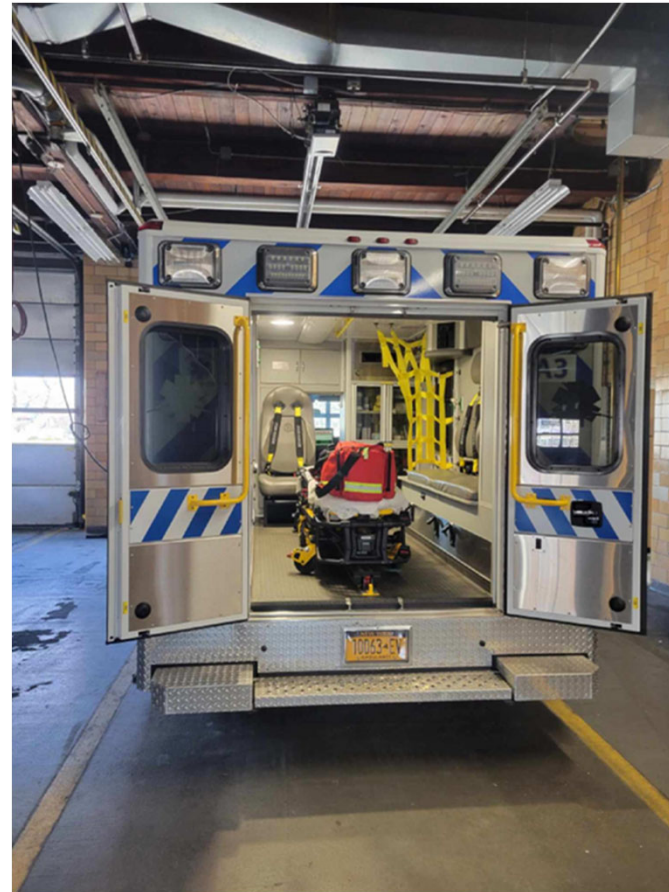
Station

23 Market Street



Advanced Life Support Ambulances

- A-1
- A-2
- A-3
- A-4
- A-5



Call Statistics

Nov 21- Mar 22

- Total Calls: 2916
 - Average 583 per month
- 911 Response: 2608
(89.4%)
- Interfacility: 308
(10.6%)



Response Times

En Route

1.1 Min.

On Scene

3.7 Min.

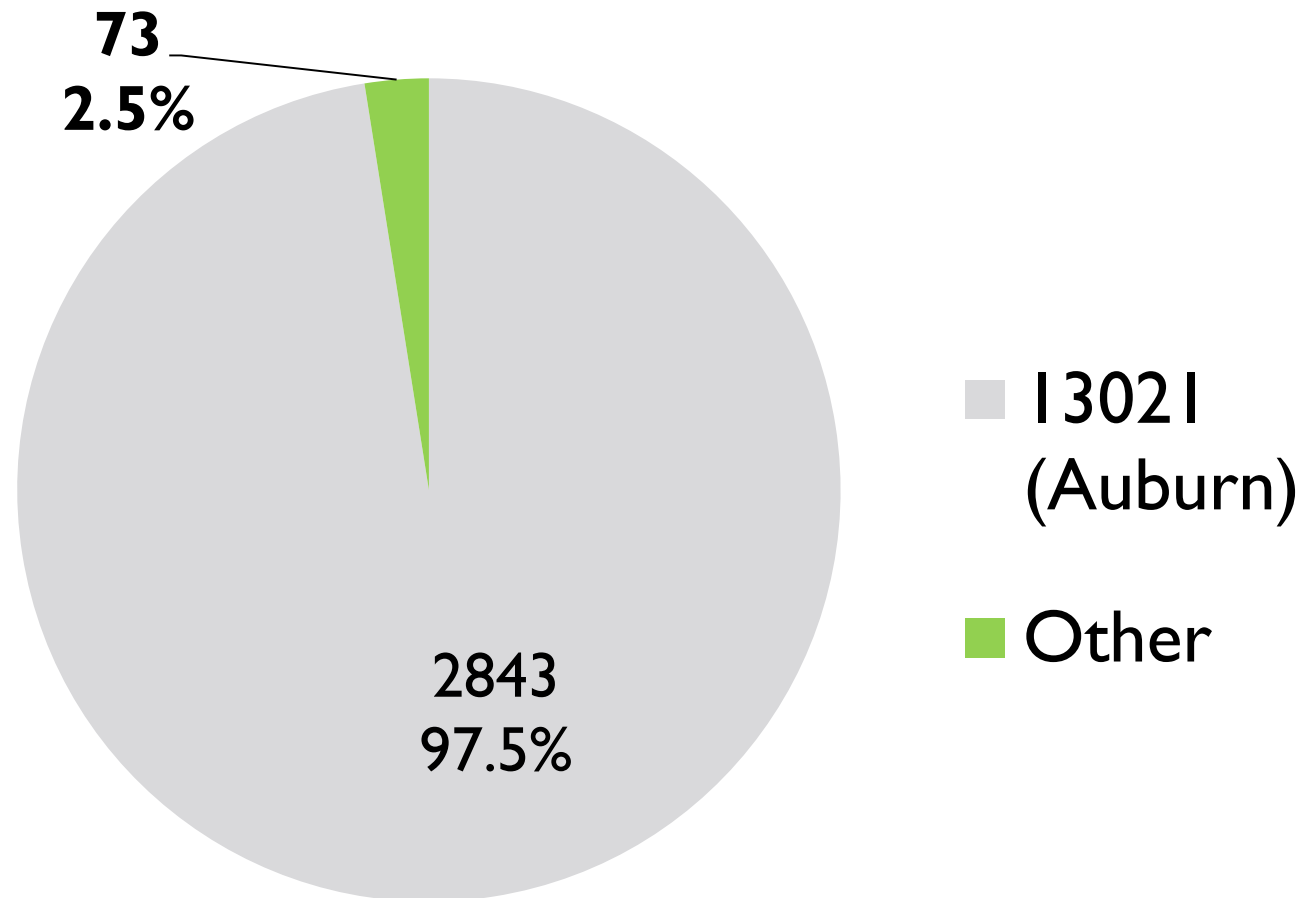
Call Duration

113 Min.



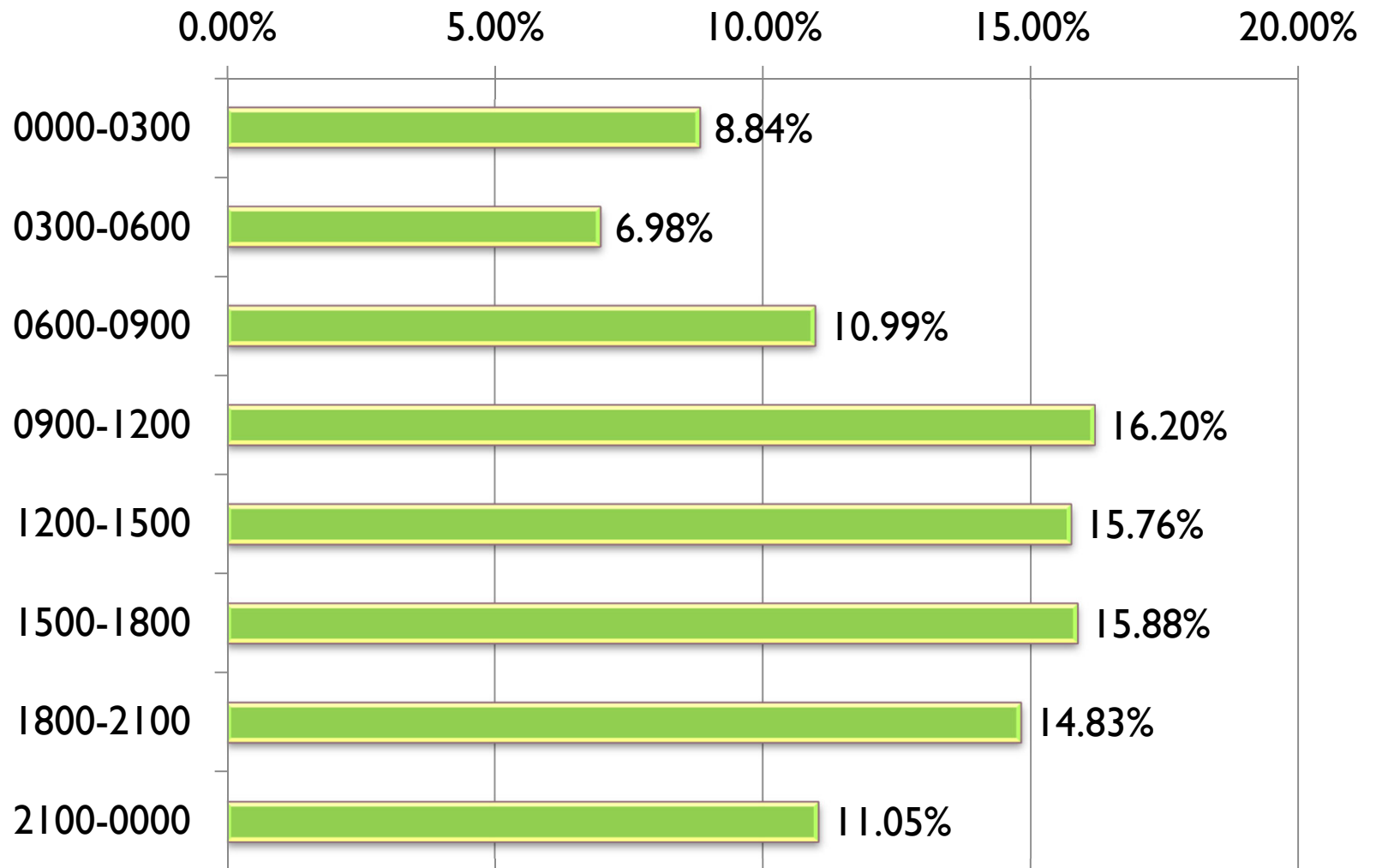
Call Location By Zip Code

Nov 21 – Mar 22



Calls by Time of Day

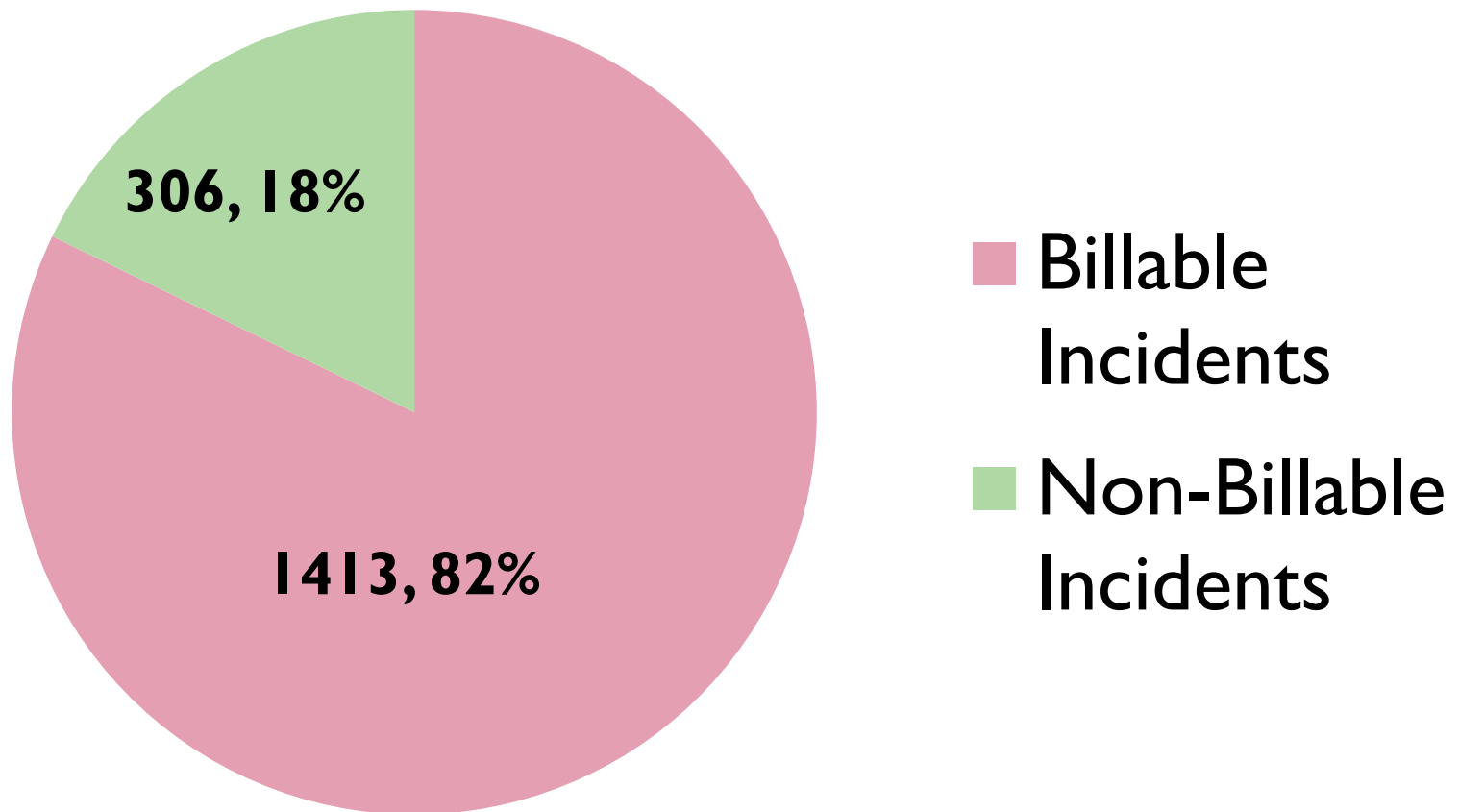
Jan-Mar 2022



Response Disposition 1st Quarter 2022

Disposition	Number (Percent) of Incidents
Treated and Transported	1347 (78.4%)
Patient Refused Evaluation, Refused Transport	117 (6.8%)
Cancelled on Scene	114 (6.6%)
Patient Treated, No Transport	66 (3.8%)
Cancelled Prior to Arrival	42 (2.4%)
Death at Scene, No Transport	14 (0.8%)
Standby – Public Safety, Fire, Police, EMS	12 (0.6%)
Transfer of Care to Another Unit	4 (0.2%)
Unspecified	3 (0.2%)

Billable/Non-Billable Incidents Jan-Mar 2022





 **REVENUE**

2020

Past Annual Performance

TRIP VOLUME

5893

REVENUE PER TRIP

\$441

ANNUAL REVENUE

\$2.6 M

Nov 21 – Mar 22

**Current
Performance**

742 Trips (30%) Billing Completed	Revenue Collected \$503,983
1732 Trips (70%) Billing In Progress	Additional Revenue Pending



Projected Annual Performance

TRIP VOLUME

6356

REVENUE PER TRIP

\$422

ANNUAL REVENUE

\$2.68 M



2022-2023 BUDGET

2021-2022 BUDGET	2021-2022 ACTUAL
\$2,400,000	\$1,037,712 (partial year)

CATEGORY	RECOMMENDED 2022-2023
SALARY & WAGES	\$1,193,830
OVERTIME	\$150,000
UNIFORMS	\$14,500
FURNITURE, FIXTURES, EQUIPMENT	\$20,000
OPERATING COSTS	\$810,015
RETIREMENT BENEFITS	\$254,508
HEALTH BENEFITS	\$223,556
TOTAL	\$2,666,409

