

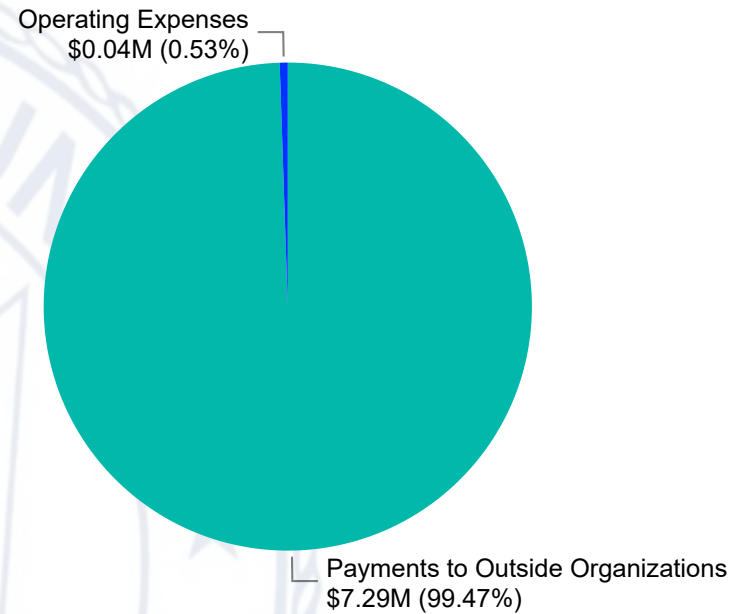
| Expenditure by Fund | |
|--------------------------------|--------------------|
| Emergency Medical Svc Bud Fund | \$7,326,654 |
| General Government Fund | \$0 |
| Total | \$7,326,654 |

| Program Costs by Department | |
|------------------------------|--------------------|
| Union Emergency Medical Svcs | \$7,326,654 |
| Total | \$7,326,654 |

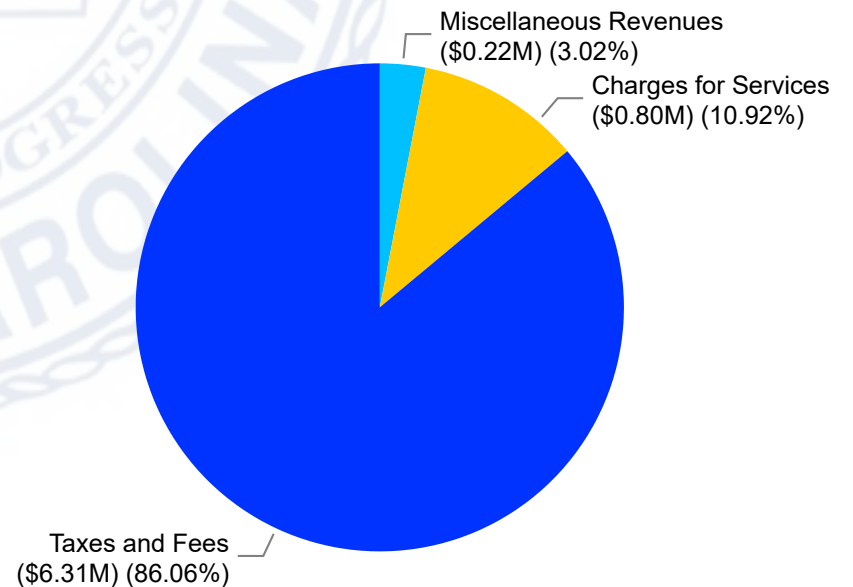
| Net County Cost of Proposed Expansions for FY 2020 | |
|--|------------|
| No FY 2020 Expansions | \$0 |
| Total | \$0 |

| FTE by Department | | | |
|-------------------|----------------|-----------------|------------------|
| Actual FY 2017 | Actual FY 2018 | Revised FY 2019 | Proposed FY 2020 |
| 0.00 | 0.00 | 0.00 | 0.00 |

Expenditure by Category



Revenue by Category



EMS, Union EMS

Union County, NC FY 2020 EMS Recommended Budget

| EMS FUNDING | Actual FY 2018 | Revised FY 2019 | CM Recommended FY 2020 | Change FY 2019 to FY 2020 CMR | % Change FY 2019 to FY 2020 CMR |
|----------------------------------|-------------------|--------------------|------------------------------|-------------------------------------|---------------------------------------|
| Countywide EMS Tax Rate | 2.63 | 2.63 | 2.33 | (0.30) | -10.99% |
| Sources | | | | | |
| Ad Valorem Tax Revenue | 6,660,891 | 6,870,760 | 6,305,054 | (565,706) | -7.93% |
| Non-Current Ad Valorem | 13,087 | - | - | - | 0.00% |
| Medicaid Cost Settlement | 795,116 | 657,209 | 800,000 | 142,791 | 21.73% |
| Interest Earnings | 13,746 | 13,218 | 21,600 | 8,382 | 63.41% |
| Debt Set-Off | 219,947 | 25,000 | 200,000 | 175,000 | 700.00% |
| EMS County Fund Balance | - | 122,255 | - | (122,255) | n/a |
| EMS Fund Balance* | - | - | 745,024 | 745,024 | n/a |
| Total Sources | 7,702,787 | 7,688,442 | 8,071,678 | 383,236 | 4.90% |
| Uses | | | | | |
| County Operating Costs | 36,119 | 45,860 | 38,824 | 7,048 | 20.02% |
| County Capital Outlay | - | 111,600 | - | (125,100) | n/a |
| County Cost Allocation | 17,944 | 22,000 | 23,000 | - | 0.00% |
| EMS Operating Cost | 7,083,795 | 7,508,982 | 7,264,830 | 14,211 | 0.20% |
| EMS Capital Cost | - | - | - | (339,105) | -50.54% |
| Total Uses | 7,137,858 | 7,688,442 | 7,326,654 | (442,946) | -5.66% |
| Sources Over/(Under) Uses | 564,929 | - | 745,024 | | |

*EMS Fund Balance Use Is Planned Use, Actual will Vary

Department 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.

Department Services Provided

Through a contract with a private entity, the County provides emergency medical care and medically necessary ambulance transportation. The County's contract with Atrium to provide these services includes standards for response and performance metrics that ensure quality, efficient, and effective medical services for the County's residents.

Department FY 2020 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 pursuit of excellence.

Department Analysis

The proposed FY 2020 EMS countywide tax rate decreases by .30 pennies, from the FY 2019 rate of 2.63 cents to the proposed 2.33. Total EMS county funding will decrease from \$7,566,187 to \$7,326,654. The decrease in funding is driven by the portion of the recommended capital replacement funded through prior year's savings. This adjustment makes it possible for the noted tax rate reduction of .30 pennies, to be redirected to the countywide fire tax rate to fund operations and one-time capital purchases for the County's fire departments.

The non-enterprise charges for services and state Medicaid cost settlement revenue are projected to increase 21.7 percent, from \$657,209 to \$800,000. Debt-set-off revenue is projected to increase from \$25,000 to \$200,000. This expected increase to both revenue sources is based on an in-depth review of the most recent three-year historical trends analysis.

EMS, Union EMS

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| Object Code | Object Description | Actual FY 2015 | Actual FY 2016 | Actual FY 2017 | Actual FY 2018 | Revised FY 2019 | Proposed FY 2020 | \$ Change FY 2019 - 20 | % Change FY 2019 - 20 |
|---------------------|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-----------------------|
| Revenue | | | | | | | | | |
| | Taxes and Fees | 0 | -6,285,226 | -6,462,848 | -6,673,978 | -6,870,760 | -6,305,054 | 565,706 | -8.23% |
| | Charges for Services | -493,877 | -557,194 | -657,209 | -795,116 | -657,209 | -800,000 | -142,791 | 21.73% |
| | Miscellaneous Revenues | -105,732 | -92,524 | -130,148 | -233,693 | -38,218 | -221,600 | -183,382 | 479.83% |
| | Contingencies and Fund Balance | 0 | 0 | 0 | 0 | -122,255 | 0 | 122,255 | -100.00% |
| | Total Revenue | -599,609 | -6,934,944 | -7,250,205 | -7,702,787 | -7,688,442 | -7,326,654 | 361,788 | -4.71% |
| Expenditures | | | | | | | | | |
| | Operating Expenses | 17,014 | 22,271 | 32,302 | 36,119 | 45,860 | 38,824 | -7,036 | -15.34% |
| | Equipment, Vehicles, & Facilities Investments | 0 | 0 | 0 | 0 | 111,600 | 0 | -111,600 | -100.00% |
| | Payments to Outside Organizations | 5,279,955 | 6,672,568 | 6,913,964 | 7,101,739 | 7,530,982 | 7,287,830 | -243,152 | -3.23% |
| | Total Expenditures | 5,296,969 | 6,694,839 | 6,946,266 | 7,137,858 | 7,688,442 | 7,326,654 | -361,788 | -4.71% |
| | Total EMS, Union EMS | 4,697,360 | -240,105 | -303,939 | -564,929 | 0 | 0 | 0 | 0.00% |