

FITCH RONA

FitchRona EMS

2024 Annual District Meeting



FitchRona EMS



- Call to Order
- Roll Call
- Public Comment
- Welcome
- Review and Approval of Minutes -
2023 Annual Meeting



2024 Length of Service

Recognition

Kristy Schnabel– 15 years

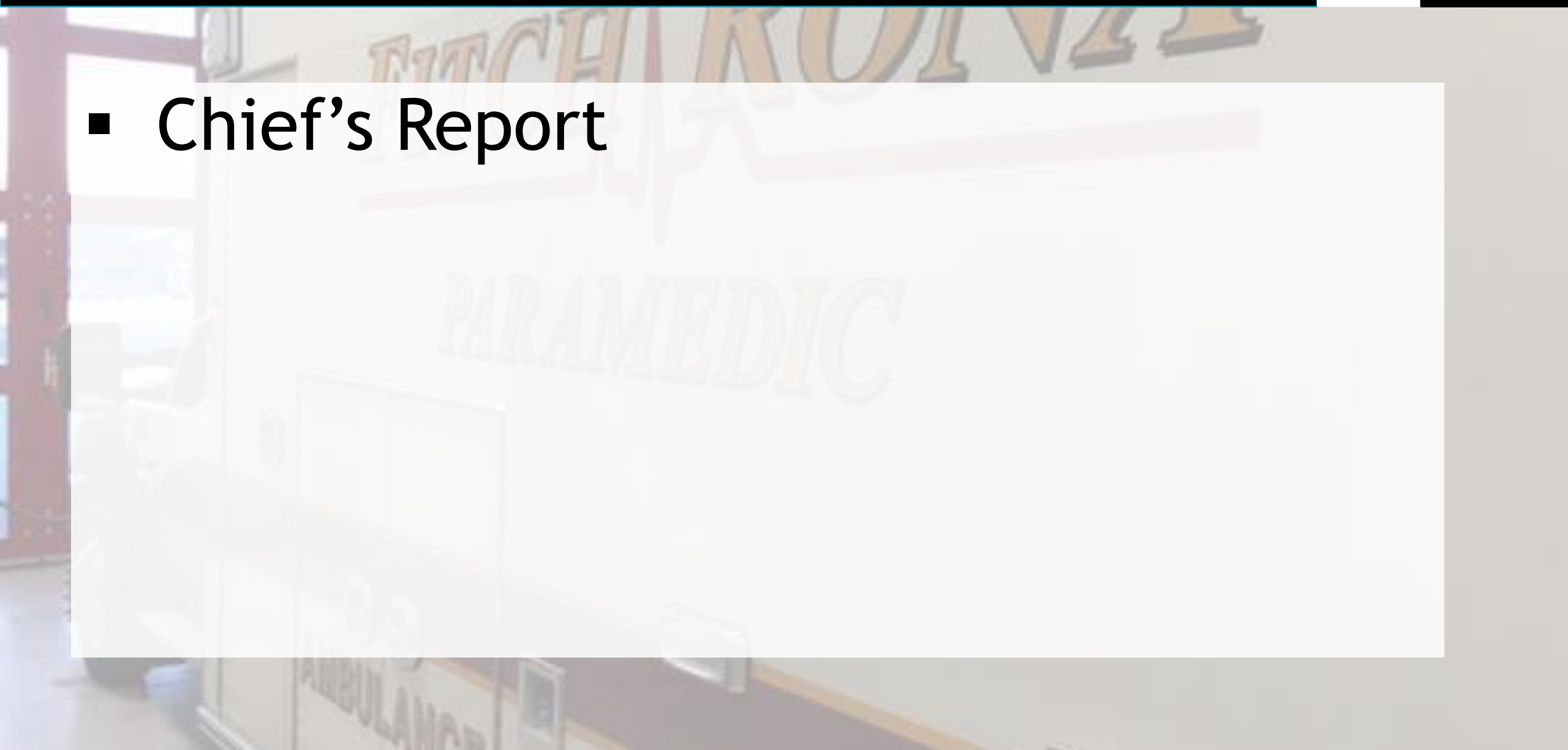
Nichole Newton– 5 years

Katheryn Floyd– 5 years

Justin Mitmoen– 5 years



- Chief's Report



2024 Fitch-Rona EMS District

Full-Time Staff

Chief Patrick Anderson
Deputy Chief Jeff Dostalek
LT Sara Imhoff
LT Chanse Kaczmariski
LT Kristy Schnabel
Greg Bailey
Ryan Dockry
Dale Dow
Jamie Ennis
Katherine Floyd
Don "Chip" Hankley
Amy Hanson
Andrew Jensen
Mollie Jesberger
Hayden Latsch
Lane Mathson
Justin Mitmoen
Nichole Newton
Jeremy Owen
Ryan Robertson
Brandon Ryan
Gary Salmela
Ross Williams

Office Manager

Michelle Wachter

Medical Director

Dr. Michael Mancera



Part-Time Medic Staff

Eric Anderson
Chris Backus
Tom Bates
Jamison Brinkmann
Daria Deibele
Austin Doberstein
Desiree Heimbecker
Matt Heredia
Thomas Heumann
Vanessa Kersten
Spencer Nett
Mollie Olson
Camden Parman
Molly Schulz
John Uebelacker
Jonah Van Der Weide
Carlos Waldschmidt
Ben Wolter
Thomasz Wood

EMS Interns

Ava Montemayor
Katerina Thao
Brady Ulrich

Part-Time EMT Staff

Mandy Hollis
Jason Ladwig
Macayla Quinn

FitchRona EMS



Population: 48,714 (47,018 in 2023)

Cost Per Capita: \$44.64 (\$40.07 in 2023)

District Size: 71 sq. mi

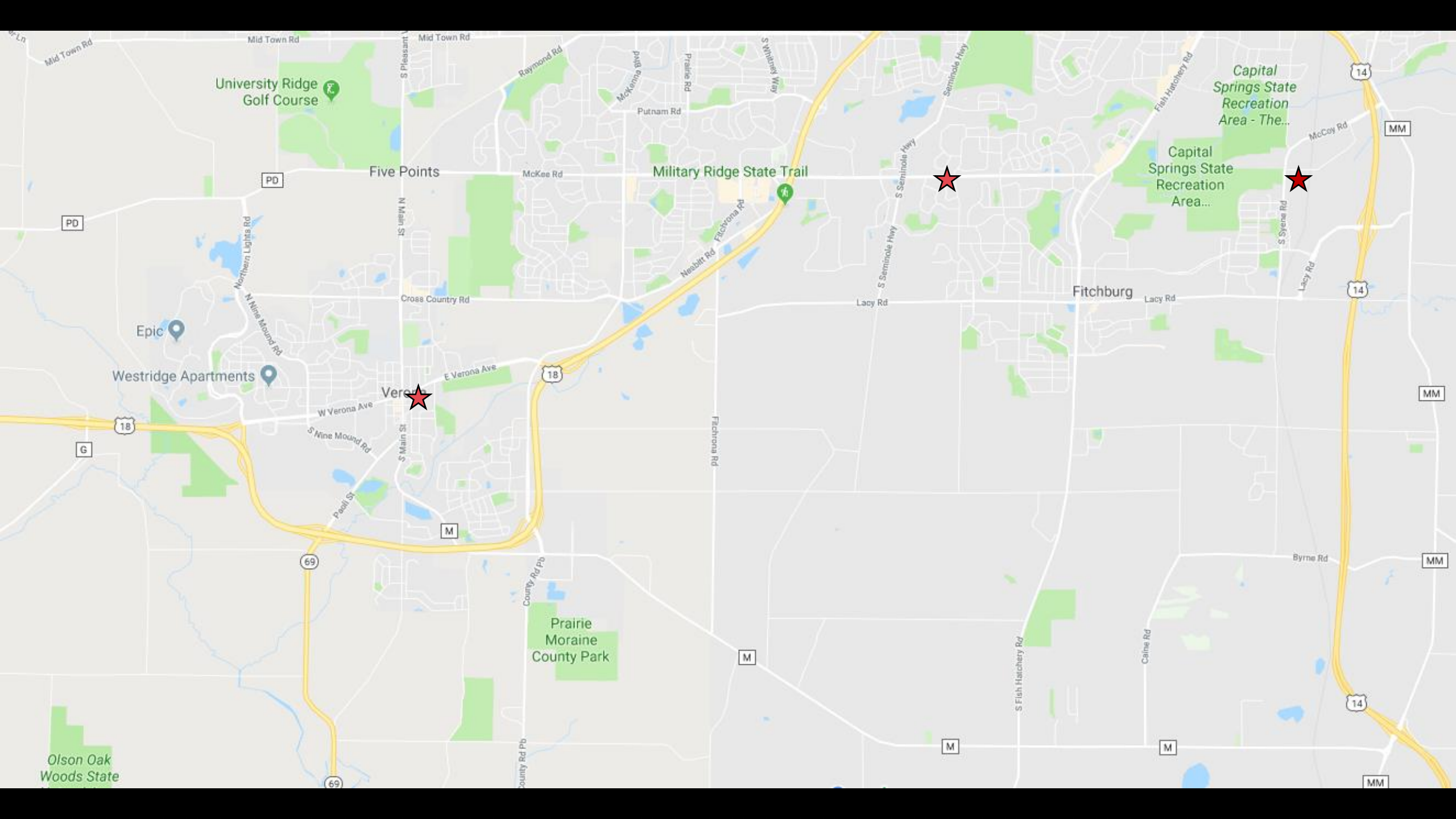
3-Paramedic ambulances 24/7

5-Ambulances in the fleet (43,44,45,46,47)

2-Support Vehicles (C15, C17)

1 -Support UTV (FRUTV-1)

1- Support Trailer (FRRH-1)



University Ridge Golf Course

Five Points

Military Ridge State Trail

Capital Springs State Recreation Area - The...

Capital Springs State Recreation Area...

Fitchburg

Prairie Moraine County Park

Olson Oak Woods State

Westridge Apartments

Verona

McCoy Rd

Lacy Rd

Byrne Rd

Calne Rd

S Fish Hatchery Rd

Lacy Rd

Fitchrona Rd

Nearbit Rd

Putnam Rd

County Rd P/B

S Main St

S Nine Mound Rd

W Verona Ave

E Verona Ave

Cross Country Rd

McKee Rd

Raymond Rd

Mckenna Blvd

Prairie Rd

S Winkler Way

Seminole Hwy

S Seminole Hwy

S Seminole Hwy

Mid Town Rd

Mid Town Rd

Nine Mound Rd

Nine Mound Rd

Nine Mound Rd

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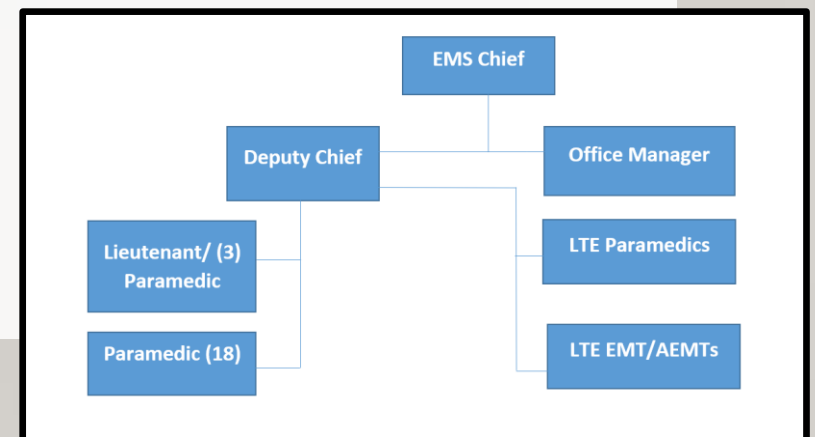
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- 21-Full-Time Paramedics
- 2 - Administrative Staff (Chief and Deputy Chief)
- 1- Part-Time Office Manager
- 18 - Limited Term (LTE) Paramedics
- 3 - Limited Term (LTE) EMT's
- 2 - EMS (EMT) Paid Intern
- 1- Volunteer Paramedic/EMTs



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EMS Calls for Service				
Month	2022	2023	2024	Change from Previous
January	341	432	412	-5%
February	285	359	386	8%
March	346	411	384	-7%
April	328	376	382	2%
May	381	391	414	6%
June	370	403	469	16%
July	349	359	457	27%
August	372	440	464	5%
September	369	445	431	-3%
October	342	414		
November	387	405		
December	427	423		
Total	4,267	4,858	3799	5.5%
	2024 Estimated Call Volume		5127	

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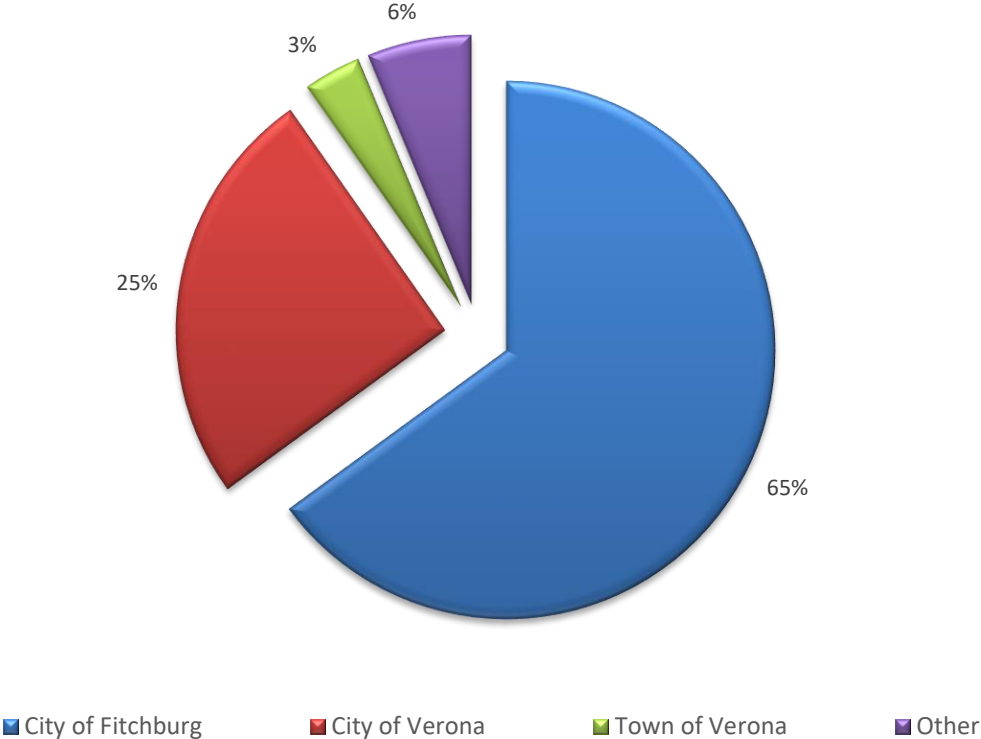
Runs by Municipality

Municipality	Sep-24	Sep-23	Year to Date	Percent of Total Runs to Date
City of Fitchburg	280	298	2547	67%
City of Verona	109	109	974	26%
Town of Verona	15	9	102	3%
City of Madison	11	3	50	1%
Belleville (District)	8	3	25	1%
Mount Horeb (Dist)	3	4	54	1%
Other	5	19	47	1%

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Calls by Municipality - September



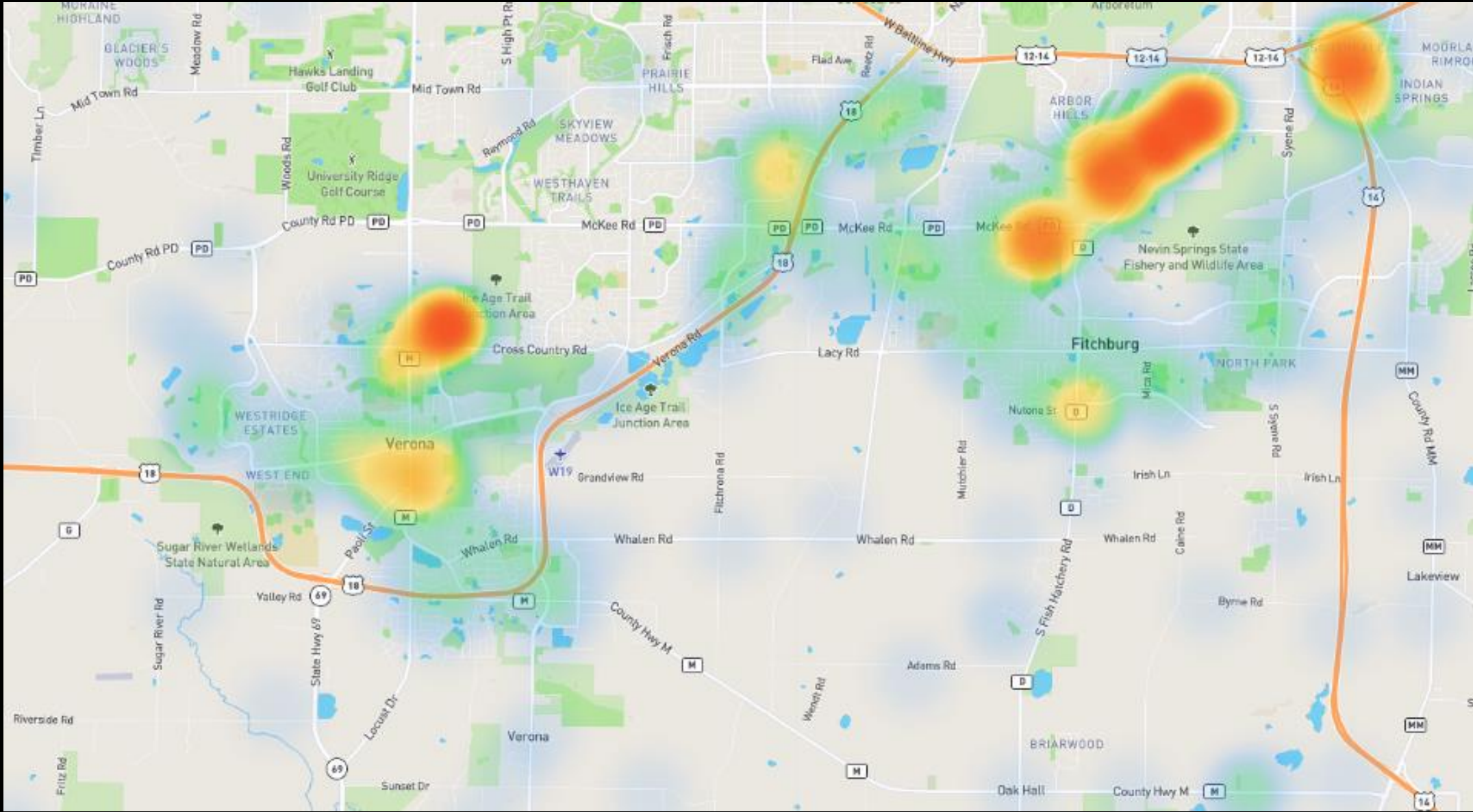
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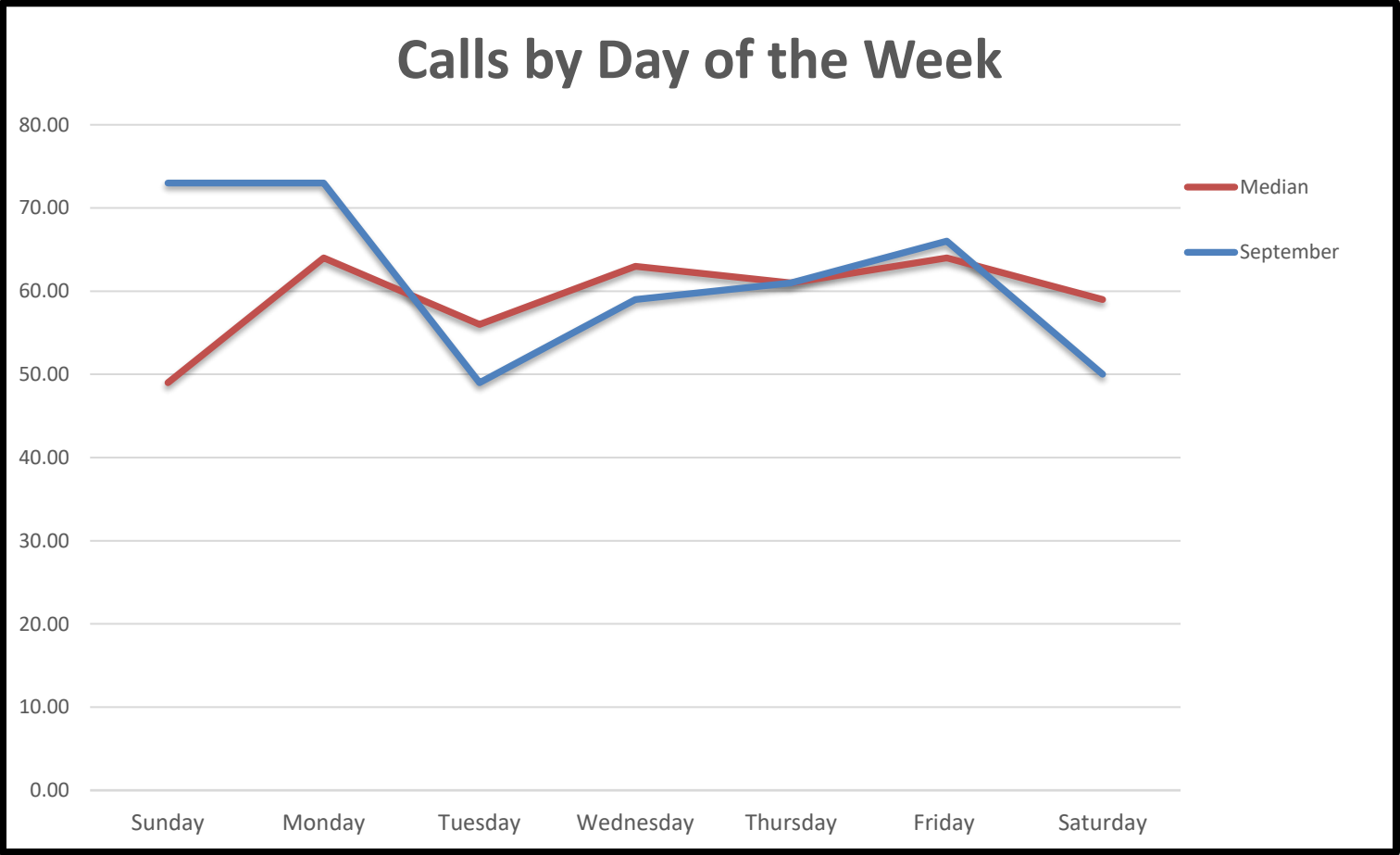
Fractile Times for Previous Month

	Service Median (in minutes)	90th Percentile (in minutes)
Notified to Enroute	1.42	2.52
En Route to Arrived on Scene	4.62	9.12
Notified to Arrived on Scene	6.35	10.65
On scene to Transporting	15.60	26.35
Transporting to Destination	14.77	23.65
At Destination to Unit in Service	11.80	18.18

Heat map of calls for service 11/2023 – 10/2024



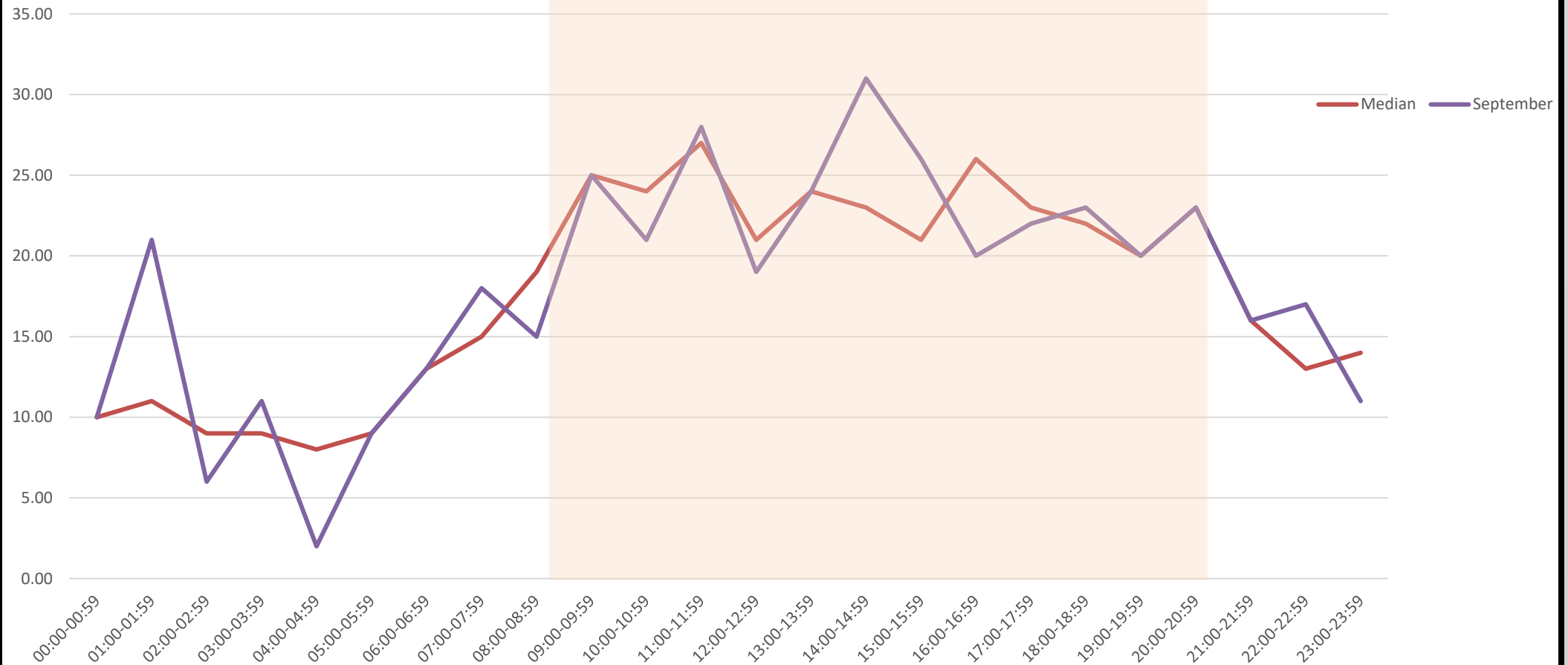
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Calls by Hour of the Day



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Top 70% Dispatch Reasons for Calls for Service - September

Previous Month	Current Month	Complaint	
1	1	Sick Person	19.49 %
2	2	Falls	17.4 %
5	3	Breathing Problem	6.96 %
6	4	Unconscious/Fainting	6.96 %
3	5	Unknown Problem	6.50 %
4	6	Chest Pain	5.34 %
7	7	Traffic Incident	4.64 %
8	8	Fire	3.71 %

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Calls by Station - September		
Verona	130	30%
FB Sta 2	171	40%
FB Sta 3	130	30%

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Out of Resources	2024	2023
All trucks on calls - Sept	20	17
Mutual Aid Required - YTD	34	42 Total

Cash on Hand

	9/30/2024	Previous Month	Previous Year	Change from Prev Month	Change from Prev Year
Checking/Market	\$ 1,322,281.96	\$ 1,455,468.55	\$ 1,123,892.54	\$ (133,186.59)	\$ 198,389.42
Savings	\$ 52,407.80	\$ 96,768.64	\$ 17,432.95	\$ (44,360.84)	\$ 34,974.85
Oak Bank - CD 8518	\$ 150,931.43	\$ 150,931.43	\$ 150,931.43	\$ -	\$ -
Oak Bank - CD 0852	\$ 100,000.00	\$ 100,000.00	\$ 100,993.45	\$ -	\$ (993.45)
Oak Bank - CD 1824	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
WISC Funds	\$ 264,709.90	\$ 263,640.20	\$ 251,360.52	\$ 1,069.70	\$ 13,349.38
Total Cash	\$ 2,090,331.09	\$ 2,266,808.82	\$ 1,644,610.89	\$ (176,477.73)	\$ 445,720.20

Assigned Fund Balances - Oak Bank

	9/30/2024	Previous Month	Previous Year	Change from Prev Month	Change from Prev Year
FAP Funds (Restricted)	\$ 9,367.13	\$ 9,367.13	\$ -	\$ -	\$ 9,367.13
2024 EPIC Grant	\$ 580.00	\$ 46,167.81	\$ -	\$ (45,587.81)	\$ 580.00
Labor Contract Funds	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -	
Total Assigned Funds	\$ 33,947.13	\$ 79,534.94	\$ 24,000.00	\$ (45,587.81)	\$ 9,947.13

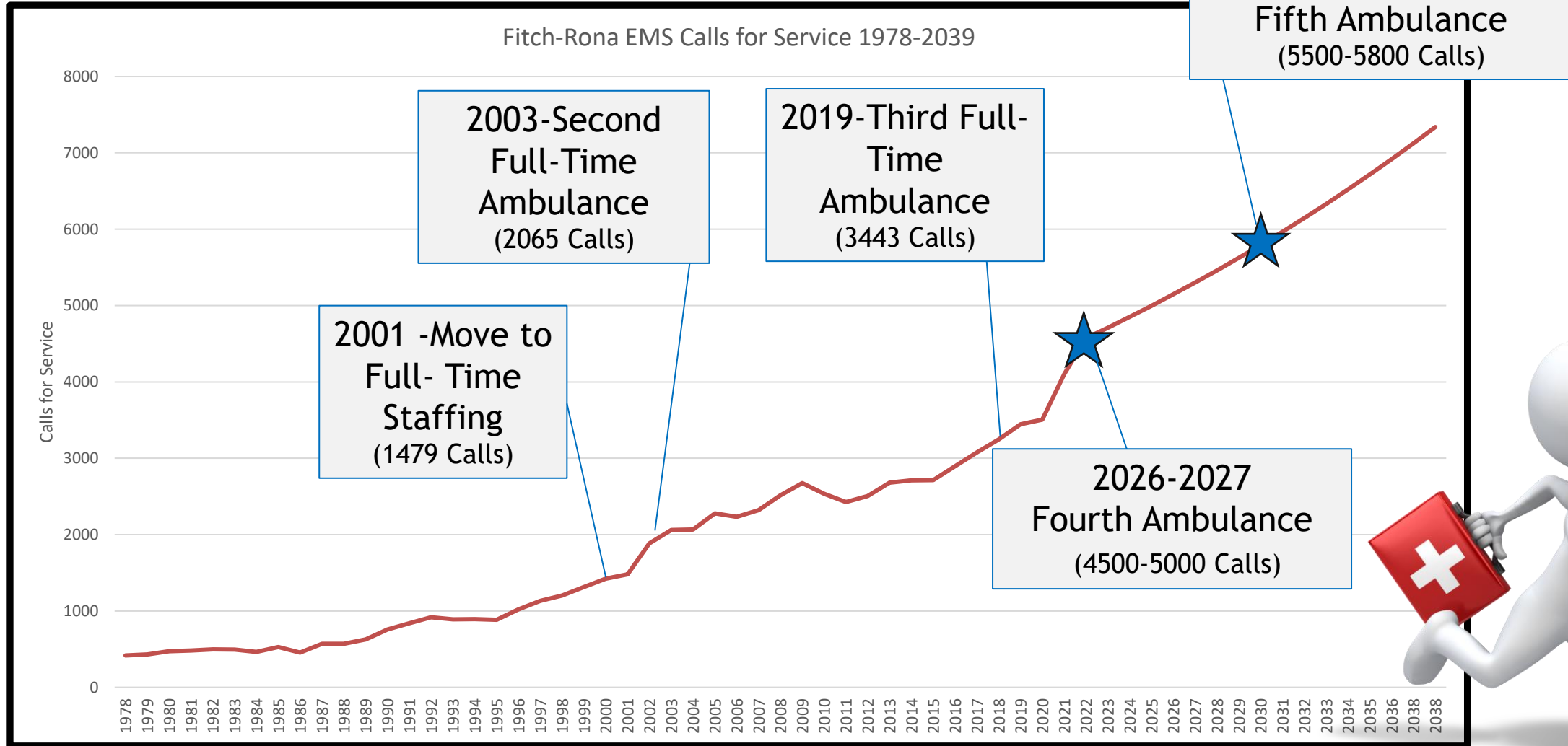
Assigned Fund Balances - WISC - Health Retirement Account Funds

	9/30/2024	Previous Month	Previous Year	Change from Prev Month	Change from Prev Year
Money Market	\$ 654.54	\$ 649.05	\$ 621.60	\$ 5.49	\$ 32.94
Investment Acct	\$ 264,055.36	\$ 262,991.15	\$ 250,738.92	\$ 1,064.21	\$ 13,316.44
Total Assigned Funds	\$ 264,709.90	\$ 263,640.20	\$ 251,360.52	\$ 1,069.70	\$ 13,349.38

Where are we going?



Moving Fitch-Rona EMS Forward (1978-2039)



Anticipated Growth

2025 - Hire a Deputy Chief of EMS Training and Operations

2027 - Peak Time Ambulance (4th Ambulance)

2029 - Transition 4th Ambulance to Full-Time

2032 - Peak Time Ambulance (5th Ambulance)

EPIC Grant Point-of-Care Ultrasound (POCUS)



2025 Additions

EPIC Grant

One Weight Cot Scales and One Dose



Future Improvements in Employee Safety and Patient Care

- Point-of-Care Lab Testing (i-stat)
- Oxygen Cylinder Lifts
- Respiratory Fit Testers
- Advance Airway Management Heads
- E-Bikes

Questions?





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2025 Capital Improvement Project: *Ambulance Replacement*

- Fleet of five ambulances (2013, 2015, 2017, 2019, 2021)
- Braun F-450s/F-550s
- “Frontline” ambulance for 6-years
- “Reserve” ambulance for 4-years
- \$415,000 – “Stocked” (increase of \$45,000 from 2021)





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2025 Capital Improvement Project: *Ambulance Replacement*

- 2024 – Fleet expansion to 6- ambulances (Medic 41)
 - “Frontline” ambulance – 8 years
 - “Reserve” ambulance – 4 years
 - Intermotive Anti-idle Technology





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2025 Capital Improvement Project: *Support Vehicle*

- Fleet Replacement Request
 - 2010 Ford Expedition
 - to replace in 2030
 - 2020 Ford Explorer





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2025 Operational Budget

Fee Schedule

Transport:

Resident - \$1,462.79

Non-Resident - \$1,565.79

No Transport: \$150

Supplies: Varies

Mileage: \$22.66 loaded mile

Standby Fee: \$135/hour for an ambulance or bike team

2025

Anticipating 4,833 calls for service



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2025 Operational Budget

Fee Schedule

Other Fees:

\$35 Non-Sufficient Fund Fee

3% Credit Card Processing Fee



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2025 Operational Budget – Revenue

Year	Calls	Budget Projected	Income Actual	Difference	Reimbursement per Call
2018	3245	\$1,426,887	\$1,432,532	\$5,645	\$441
2019	3444	\$1,651,301	\$1,469,151	-\$182,149	\$426
2020	3505	\$1,750,432	\$1,512,700	-\$237,731	\$431
2021	4184	\$1,790,271	\$1,646,825	-\$143,446	\$393
2022	4267	\$1,572,130	\$1,860,530	\$288,400	\$436
2023	4858	\$1,699,600	\$1,828,895	\$129,295	\$376
2024	~5127	\$1,840,058			
				Average	\$417



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2025 Operational Budget – Revenue

Interest Income	\$	4,000	\$	4,300	\$	300	7.5%
Contracted Events	\$	38,500	\$	48,100	\$	9,600	24.9%



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2025 Operational Budget – Expenses

Expenses					
Salaries & Wages	\$ 1,770,368		\$ 1,865,340	\$ 94,972	5.4%
Scheduled Overtime	\$ 401,770		\$ 408,129	\$ 6,359	1.6%
Unscheduled Overtime	\$ 107,433		\$ 110,656	\$ 3,223	3.0%
Soc.Sec.&Medicare Taxes	\$ 178,920		\$ 186,794	\$ 7,874	4.4%
Retirement Plan	\$ 309,071		\$ 346,088	\$ 37,017	12.0%
Miscellaneous Benefits	\$ 8,483		\$ 8,483	\$ -	0.0%
Health & Dental Ins.	\$ 451,010		\$ 429,538	\$ (21,472)	-4.8%
Worker's Comp. Ins.	\$ 81,284		\$ 82,439	\$ 1,155	1.4%
Income Continuation	\$ 2,400		\$ 2,400	\$ -	0.0%
Sick Time Over Cap	\$ 24,817		\$ 24,983	\$ 166	0.7%
Medical Director Annual Fee	\$ 33,000		\$ 33,000	\$ -	0.0%
Salary Sub-Total	\$ 3,368,556		\$ 3,497,850	\$ 129,294	3.8%



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2025 Operational Budget – Expenses

Oil, Fuel & Lube	\$ 41,618	\$ 40,754	\$ (864)	-2.1%
Repair and Replacement Parts	\$ 52,500	\$ 63,700	\$ 11,200	21.3%
Medical Supplies	\$ 132,072	\$ 131,700	\$ (372)	-0.3%
Office Supplies	\$ 1,600	\$ 1,600	\$ -	0.0%
Postage	\$ 900	\$ 950	\$ 50	5.6%
Public Education	\$ 2,000	\$ 3,300	\$ 1,300	65.0%
Staff Training	\$ 32,500	\$ 32,500	\$ -	0.0%
Staff Support	\$ 4,200	\$ 4,200	\$ -	0.0%
Uniforms	\$ 17,100	\$ 17,750	\$ 650	3.8%
Personnel Recruitment	\$ 2,100	\$ 3,000	\$ 900	42.9%
Subscriptions & Dues	\$ 1,000	\$ 1,100	\$ 100	10.0%
Admin Space Lease	\$ 7,125	\$ 7,125	\$ -	0.0%
Facilities Furnishings	\$ 1,800	\$ 1,800	\$ -	0.0%
Telephone	\$ 9,100	\$ 9,100	\$ -	0.0%
Radio Equipment	\$ 4,500	\$ 6,000	\$ 1,500	33.3%
Radio Maintenance	\$ 4,500	\$ 2,400	\$ (2,100)	-46.7%
Medical Equipment	\$ 5,600	\$ 5,600	\$ -	0.0%
Medical Equipment Maint.	\$ 13,700	\$ 13,700	\$ -	0.0%
EMT Safety Equipment	\$ 1,300	\$ 1,700	\$ 400	30.8%
Training Equipment	\$ 500	\$ 800	\$ 300	60.0%
Office Equipment	\$ 2,000	\$ 2,200	\$ 200	10.0%
Computer Support	\$ 24,100	\$ 24,100	\$ -	0.0%
Accounting Fees	\$ 16,700	\$ 16,900	\$ 200	1.2%
Legal Fees General	\$ 5,000	\$ 5,000	\$ -	0.0%
Assigned Funds - Labor Contract	\$ 6,000	\$ 6,000	\$ -	0.0%
Property Insurance	\$ 31,100	\$ 34,000	\$ 2,900	9.3%
Billing Service	\$ 110,403	\$ 116,747	\$ 6,344	5.7%
Paramedic Intern Program	\$ 9,000	\$ 9,000	\$ -	0.0%
Reserve Funding	\$ 41,000	\$ 112,000	\$ 71,000	173.2%
Misc. Expense Sub-Total	\$ 581,018	\$ 674,727	\$ 93,709	16.1%
TOTAL EXPENSES	\$ 3,949,574	\$ 4,172,577	\$ 223,003	5.6%



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2025 Operational Budget – Summary of Changes

- The salary line item includes:

- A 2.75% increase for all represented employees per their CBA and an additional 4% longevity increases for those that meet the criteria.
- Paramedic Field Training Officer (FTO) stipend added into the salary line starting in 2025.
- Increases in the non-represented staff that correspond to the non-represented wage scale published by the City of Fitchburg to match the positions with market value.
- WRS (Wisconsin State Retirement) increased 0.7%
- Additional wage increases for part-time paramedics and EMS interns.



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2025 Operational Budget – Summary of Changes

- Health insurance assumptions of an 8% increase and a 4% increase in dental.
- Radio maintenance updated to match the rising cost of the licensing fees to connect to the 911 center, and the addition of another ambulance, and license in 2024. Removed the single-year cost of \$11,000 to purchase replacement Knox key boxes
- Increased the cost of medical equipment and maintenance to match the actual expenditures over the last two years, and the addition of preventive maintenance for the cost and CPR devices.
- Increased the cost of legal fees to match the expenditures on non-contract-related legal consultations over the last two years.



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2025 Operational Budget – Apportionments

2025 EMS District Budget	2022 Budget		2023 Budget		2024 Budget		2025 Submitted	
Operating Budget	\$3,327,975		\$3,667,236		\$3,949,574		\$4,172,577	
Service Income Estimate	\$1,572,130	47.2%	\$1,699,600	46.3%	\$1,840,058	46.6%	\$1,945,790	47.9%
Interest and Contracted Events	\$0		\$42,200		\$42,500		\$52,400	
Net Operating Cost	\$1,755,845	52.8%	\$1,925,436	52.5%	\$2,067,016	52.3%	\$2,174,387	52.1%



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2025 Operational Budget – Apportionments

2025 EMS District Budget	2022 Budget		2023 Budget		2024 Budget		2025 Submitted	
City of Fitchburg Apportionment	\$936,571	53.3%	\$1,031,222	53.6%	\$1,160,961	56.2%	\$1,219,145	56.1%
City of Verona Apportionment	\$730,914	41.6%	\$801,834	41.6%	\$807,610	39.1%	\$842,337	38.7%
Town of Verona Apportionment	\$88,360	5.0%	\$92,380	4.8%	\$98,445	4.8%	\$112,904	5.2%
Apportionments to Municipalities								
	City of Fitchburg		City of Verona		Town of Verona		Total	
2024 Equalized Valuations (TID-in)	6,167,362,500		4,261,182,200		571,156,700		10,999,701,400	
Note: Personal Property Repeal								
Percentage of Total Valuation	56.068454%		38.739072%		5.192475%		100.0000%	
2025 Municipal Costs	\$ 1,219,145.09		\$ 842,337.28		\$ 112,904.48		\$ 2,174,386.85	
	Line 6		Line 7		Line 8		Line 9	
Budget Apportionment Comparisons								
2023 Equalized Valuations (TID-in)	5,733,042,400		3,988,131,200		486,138,600		10,207,312,200	
Percentage of Total Valuations	56.166034%		39.071316%		4.762650%		100.0000%	
2024 Municipal Costs	\$ 1,160,960.70		\$ 807,610.22		\$ 98,444.73		\$ 2,067,015.65	
\$ Change from last year	58,184		34,727		14,460		107,371	
% Change from last year	5.01%		4.30%		14.69%		5.19%	



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2024 Operational Budget – Local Levy Limits

WI Statute 66.0602(3)(h) - the limit otherwise applicable under this section does not apply to the amount that a city, village, or town levies in that year to pay for charges assessed by a joint fire department or a joint emergency medical services district, but only to the extent that the amount levied to pay for such charges would cause the city, village, or town to exceed the limit that is otherwise applicable under this section.



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Local Levy Limit - Criteria

1) The total charges assessed by the joint EMS district cannot increase more than CPI + 2%.

The CPI used for this calculation has been certified as 3.1% making the allowed increase 5.1%..



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Local Levy Limit - Criteria

- 2) The increase in the specific amount levied to pay for such charges would cause the municipality to exceed the limit that is otherwise applicable



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Local Levy Limit - Criteria

- 3) All municipalities served by the joint district must adopt a resolution in favor of exceeding the limit.



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Local Levy Limit Resolution

2023 Audit – Unassigned balance \$958,648 (23%)

Intergovernmental Agreement requires 15%-25%

Increasing the Reserve funding balance will 1) qualify the overall budget for the levy limit exemption 2) set the budget up for future growth without larger increases 3) support other assigned funds such as post-retirement healthcare for employees



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- Budget questions
- Other business, as allowed by law
- Adjournment