

**Towamencin Township  
2024 Budget Workshop Meeting Agenda  
September 20, 2023  
6:30 pm**

1. Call To Order
2. Pledge of Allegiance
3. Opening Comments
4. Public Comments
  
5. Morgan Log House
6. Fire Department – TVFD
7. Emergency Management
8. EMS Services – VMSC
  
9. Adjournment

Next 2024 Budget Workshop Meeting: October 4, 2023, 6:30 pm



# Towamencin Volunteer Fire Company

# Agenda

---

Fire Company Overview

Committee Updates

Preliminary Fire Company Budget

Township Contributions

# Towamencin Volunteer Fire Company

---

Established 1949

Community Protection

Giving Back – Community Service Fighting Cancer, Open House, Fire Prevention School Visits, Parades

## TVFC Mission Statement

The Towamencin Volunteer Fire Company provides Protection and Safety through Dedication and Service. We are committed to assist the general public and residents of Towamencin by providing **safety** and **preservation to life, property and the environment**. Through **training, department efficiencies and fiscal responsibility** the Towamencin Volunteer Fire Company continues to provide outstanding unsurpassed services.

# Calls and Personnel

---

YTD 282 Calls – 81% compared to 2022 YTD – Total 441 calls for 2022

39 active firefighters (attending 20% of fire calls)

4 active fire police

## New for 2023

### New members

- New Chaplain
- New Junior Member
- Three Firefighters working on probation period
- Three Jr Firefighters working on probation period

Continued training of members new in 2021 – Fire Fighter I and Fire Fighter II, Vehicle Rescue Technician, Officer Courses

# Towamencin Volunteer Fire Company

---

## Fire Company Strategic Plan

### Apparatus

# Strategic Plan - Apparatus

---

## Issue

Formal 20 year plan for fire apparatus needs (trucks and equipment)

## Initiatives

Determined optimal long term, i.e. 20 year, fire truck and fire equipment needs and obtain funding to support needs.

## Action Plan

Truck Replacement Schedule:

- Engine/Squad – Every 10 years
- Rescue – Every 25 years
- Chief/Assistant – Every 5/10 years (Relief Owned Vehicles)
- On As Needed Basis: Tanker, Utility, Fire Police (Relief Owned)

# Apparatus Funding

## Apparatus Replacement Schedule Overlap:

Truck	New Cost	Year	Replacement Cycle	2024	2025	2026	2027	2028	2029	2030
Squad 76	\$ 575,000	2016	10			\$ 1,000,000				
Engine 76	\$ 675,000	2020	10							\$ 1,200,000
Rescue 76	\$ 450,000	2004	25						\$ 2,000,000	
Tanker 76			as needed							
Utility 76			as needed							
*Chief 76	\$ 37,000	2016	10 or as needed			\$ 45,000				
*Asst 76	\$ 42,000	2017	10 or as needed				\$ 45,000			
					\$ -	\$ 1,045,000	\$ 45,000	\$ -	\$ 2,000,000	\$ 1,200,000
Squad 76 sale						\$ (350,000)				
Engine 76 Sale										\$ (350,000)
Rescue 76 Sale									\$ (50,000)	
<b>NEEDED FUNDS</b>						<b>\$ 695,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>	<b>\$ 850,000</b>



# Towamencin Volunteer Fire Company

---

## Fire Company Strategic Plan

### Facilities

# Strategic Plan – Facilities

---

## Issue

Formal plan to optimize facilities

## Initiatives

Determine optimum number and location of fire stations.

Maximize net income from facilities.

## Action Plan

- Building Committee Meeting Monthly to determine needs
- Set Meetings with Township to discuss how to move forward together
-

# Building New Station Together

---

- 2022 into 2023 Monthly Meetings of Committee
- KCBA put together 3 building plans
- Capital need will be VERY large
- Timing of new building will depend on capital requirements
- Company discussing renovation plan
- Set Additional meetings with Township

# Towamencin Volunteer Fire Company

---

Continued Struggles...

# Paid Daytime Help

---

## Call response for Daytime Calls

- Drivers especially needed

## Looking at different payment structures

- Township provide support for payroll, etc.

## Township Employees to become Fire Fighters

- Potential Township employees to drive
- Only on large incidents – approximately 9% of day call volume

# Fire Tax Increase

---

We are willing to **educate** township residence on necessary increase associated with the high quality of fire service that they currently receive and will continue to receive.

Fire Company stands firmly behind a fire tax increase.

# Fire Company Budget

---

2023 Fire Company Budget

Budget versus Actual Comparison Notes

Township Contributions and Requests

# 2024 Budget

---

Expenses:

\$244,220

Income:

\$310,519

Capital Reserve:

\$66,299

Notes:

- Truck Loan Payment –  
Third year with payments  
plus interest



# Budget 2023 Versus YTD Comparison

---

Budget 2023 Income - \$295,542

YTD September 18 Income - \$312,072

Budget 2023 Expenses - \$243,400

YTD September 18 Expenses - \$129,531

## To Note:

Income: Hall Rentals 136% of budget – new Hall Manager

Grants 228%, Fund Drive at 140% with 2 months to go

Expenses: Utilities, Incentive, Holiday events, Uniforms, Truck Loan Payment – will use up budget

# Requested Township Contributions

---

Fire Contribution Projected \$167,519

Incentive Program \$56,000

Township Insurance \$33,000

Grant match \$5,000

Snow Plow/Property Maintenance at both Fire Stations \$2,500

Set Fuel Price Savings

Pass through of Municipality Loan – payments \$32,000

Thank you for  
the Support!



Towamencin Volunteer Fire  
Company

Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
EMERGENCY MANAGEMENT	01-415-145.00	STIPEND	-	5,000	5,000	5,000	5,000	5,000	
EMERGENCY MANAGEMENT	01-415-220.00	MATERIALS/SUPPLIES	679	229	5,300	100	250	1,000	
EMERGENCY MANAGEMENT	01-415-342.00	PRINTING	-	-	700	-	-	500	
EMERGENCY MANAGEMENT	01-415-450.00	OTHER CONTRACTED SERVICES	-	-	-	-	-	-	
EMERGENCY MANAGEMENT	01-415-455.00	MEMBERSHIPS & PUBLICATIONS	-	-	2,000	-	-	2,000	
EMERGENCY MANAGEMENT	01-415-460.00	CONFERENCES/TRAINING	-	-	2,000	-	-	2,000	
		<b>415 Subtotal</b>	<b>679</b>	<b>5,229</b>	<b>15,000</b>	<b>5,100</b>	<b>5,250</b>	<b>10,500</b>	



# VMSC

Emergency Medical Services

# STATE OF EMS IN TOWAMENCIN



# U. S. Modern EMS System

- Modern EMS System Developed in Late 1960s
- Starting with Municipal, Fire-Based and Community/Volunteer Structures
- Initial Funding was to be Federal and State Government Based
- The Expansion and Need for Services evolved as 911 was introduced, and communities have had greater access, leading to higher usage.
- In today's world, Volunteerism has declined causing a greater need for Career Based EMS, driving costs that are not being match through reimbursement.



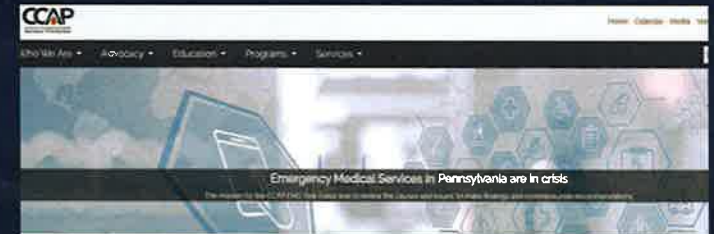
**VMSC**

Emergency Medical Services

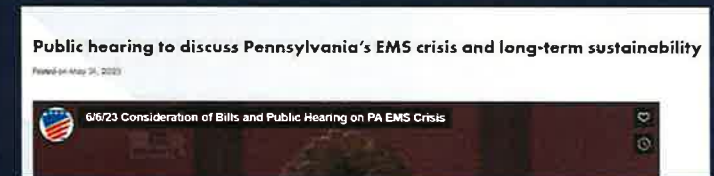
# Nationwide EMS in Crisis

- Reimbursement Challenges
- Staffing Shortfalls
- Constant Threats to EMS

**All Challenges Facing EMS Agencies Nationwide and throughout the Commonwealth, causing unavailability and delayed response.**




**NEWS**  
**WATCHDOG REPORT: EMS crises grows in Pennsylvania with unique challenges**



**Pennsylvania EMS system teeters on brink of collapse, official says**  
By Anthony Hennen | The Center Square | Feb. 13, 2023



# Remembering December 31<sup>st</sup>, 2021

	 <b>VMSC</b> Emergency Medical Services
<b>TRUCKS ON STATUS</b>	<b>AVG 1.8 UNITS SERVING 120,000 PEOPLE</b>
<b>AVERAGE TOWAMENCIN RESPONSE TIME</b>	<b>16MINS:22SECONDS</b>
<b>AVERAGE TURN OVER TO OTHER AGENCIES</b>	<b>43%</b>





## 29% INCREASE IN SALARIES/WAGES

BRINGING OUR EMTS AND PARAMEDICS  
TO A LIVING AND **THRIVING** WAGE

## 100% UP-TIME SINCE MARCH 2022

SUPPORTING OUR **30% INCREASE**  
IN CALL VOLUME



# JANUARY 2022, VMSC DECIDED IT WAS TIME TO CHANGE

## NEW TECHNOLOGY NEW TRUCKS NEW PARTNERSHIPS

BRINGING VMSC INTO THE 21ST CENTURY



## GROWING REVENUE THROUGH IMPROVED SUBSCRIPTION PROGRAM

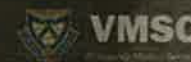
AUTO-RENEWAL | FAMILY OPTIONS | UPGRADES



**VMSC**

Emergency Medical Services

# Our Story



# VMSC Mission & Core Values

## Redefining... Community First

### LOYALTY

VMSC is loyal: not only to the communities they serve but to themselves as well. Its team ensures that everyone—regardless of their situation—receives 100 percent of their dedication.

### HUMANITY

VMSC takes a community-first approach to everything it does. Its team recognizes that everyone deserves the care they were promised—and leverages the personal generosity and camaraderie of its team to deliver on that.

### MERCY

VMSC understands the need to give back to the community and focuses on the importance of self-sacrifice. Through this approach, it fields a team that gives their all regardless of the personal cost to themselves.



**VMSC**

Emergency Medical Services



**Mobile Integrated Health  
& Community  
Paramedicine**



**Over 300 Community  
Events Yearly**

**K9  
Search and Rescue**

# **VMSC is more than 911 EMS.**

**Interfacility Transport**

**Montgomery County  
S.W.A.T. Team  
Tactical Paramedics**

**Aviation & Drone  
Search and Rescue Team**



**Community Training**

**Car Seat Installation**



**The Difference is...**


# OUR PEOPLE

***VMSC is now over 120 EMTs, paramedics, and rescue professionals strong, all committed to thousands of hours of training and continuing education yearly, an active peer review and quality improvement process and a mindset shift to our community first mission.***




With VMSC's Regional Model,

# Where are we at today?

 <b>VMSC</b> <small>Emergency Medical Services</small>	DECEMBER 31, 2021	SEPTEMBER 20, 2023
<b>911 TRUCKS ON STATUS</b>	<b>AVG 1.8 UNITS FOR 120,000 PEOPLE</b>	<b>7 UNITS</b> UTILIZING A SYSTEM STATUS MANAGEMENT MODEL
<b>AVERAGE TOWAMENCIN RESPONSE TIME</b>	<b>16MINS:22SECONDS</b>	<b>7MINS:37 SECONDS</b> (NATIONWIDE AVG 8:59)
<b>AVERAGE TURN OVER TO OTHER AGENCIES</b>	<b>43%</b>	<b>&gt;1%</b> DUE TO SURGE TIMEFRAMES

# Clinical Operations

	 <b>VMSC</b> Emergency Medical Services	Nationwide Average
<b>Advanced Airway Success</b>	<b>95%</b>	89.1%
<b>Cardiac Arrest ROSC</b>	<b>41%</b>	23.0%
<b>Intravenous (IV) Access</b>	<b>81%</b>	79%
<b>Heart Attack Scene Time</b>	<b>16:54</b>	29:06



# Some New Innovations in Our Care



Montgomery County  
Medical Advisory  
Committee approved  
VMSC for  
**Sedation  
Assisted  
Intubation**  
pilot program



One of the first EMS  
agencies in  
Montgomery County  
to provide a non-  
opiate form of pain  
management,  
**Nitrous Oxide**



**Advanced CQI  
Process**  
to evaluate our  
community needs to  
focus on **clinical  
advancements and  
pilots** such as In-Field  
Blood and Ultrasound.



**Einstein**  
HEALTHCARE NETWORK  
Now part of Jefferson Health

Partnered with **JeffSTAT**  
for clinical and  
paramedic education  
and **Einstein**  
**EMS - Physician** Program  
for EMS Medical  
Direction.  
VMSC Physicians are  
frequently found running  
calls in our community.



**VMSC**

Emergency Medical Services



## VMSC Survey's EMS Customers after EMS interactions, helping us to improve our system to meet and exceed the expectation of our community.

**97.37%** say "The ambulance crew was polite and respectful".

**4.93 out of 5** rating overall quality of care received.

**100%** of those surveyed stated they would recommend our service to another person.

"If I ever get injured again, I want that team. They were outstanding."

"It was above and beyond just a transport."

"I was impressed with how well the crew worked together. Everyone knew what the other one was doing and acted as a team."

"The man in the back was excellent in explaining what he were going to do and his humor helped keep me calm and comfortable."



**VMSC**

Emergency Medical Services

# Let's Talk EMS Economics



**VMSC**

Emergency Medical Services

# Challenges

- Increasing Response to Un/Under-Insured Patients (i.e., Vulnerable Populations)
- Economic Pressures Impact on Clinical Operations.
  - Unfunded care no mechanism for reimbursement to provide innovative treatments.
  - Inflation
  - Supply Chain Slowdowns
- Escalating Staffing Costs
  - Declining pool of Paramedics.
  - Highly competitive market, competing with municipalities, private ambulances and other non-profit systems. Some offering as much as \$30,000 signing bonuses.
- Slowdowns in Payment and Changing Payment Methods
- Higher Restrictions and Increased Requirements



**VMSC**

Emergency Medical Services

# What did it cost to revive VMSC?

*VMSC's Board made the commitment at the end of 2021 to make a change and transition from a Volunteer to Career run organization and Hire a Career Chief.*

**The first steps taken were to Infused **\$1.6 millions** from VMSC's savings to**

- **Pay VMSC's Career Staff a Thriving Wage**
- **Hire Enough Employees to Adequately Staff the Number of Units Needed**
- **Train and Onboard These New Staff**
- **Purchase 3 New Ambulances to Have an Adequate and Safe Fleet**
- **Update and Purchase VMSC Equipment & Facilities to Ensure a Safe Working Environment for our Patients and Teams**

**VMSC is Strong due to these Decisions, but Municipal Support is Needed to Support VMSC's Future.**

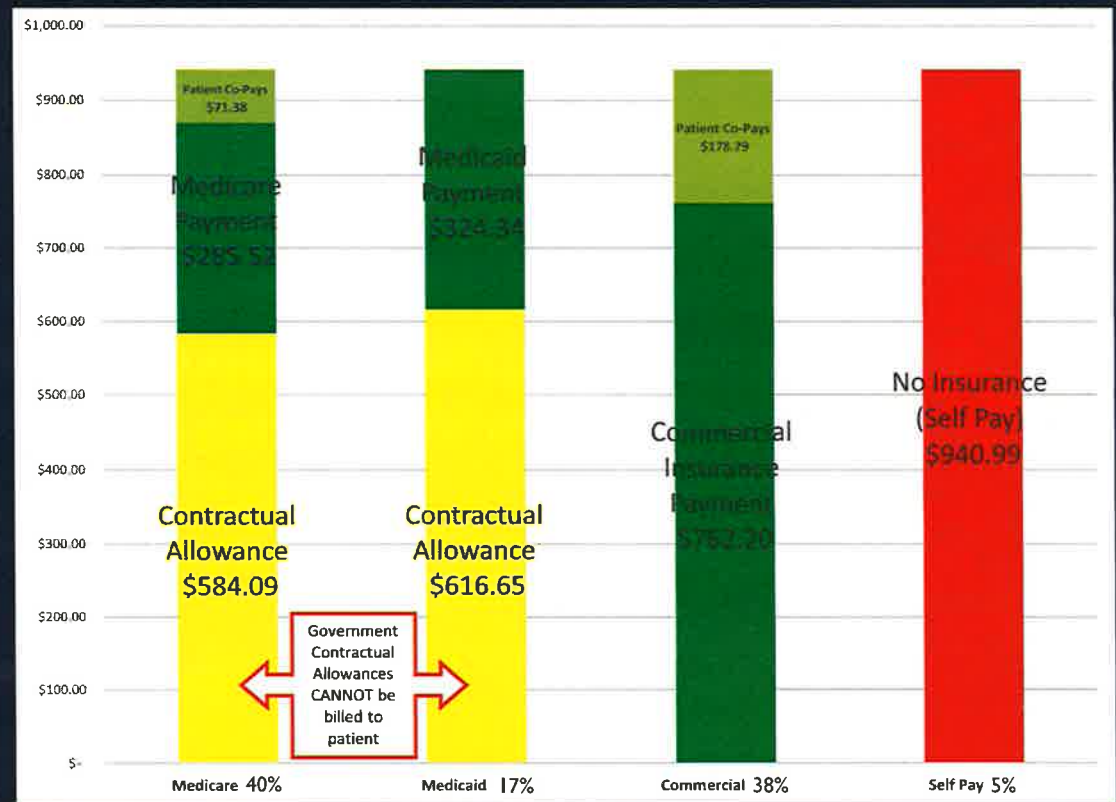


**VMSC**

Emergency Medical Services

# But can't VMSC just bill for their services.

For every thousand dollars that is billed and owed to VMSC, less than \$500, or half is collected.



# VMSC's Fiscal Overview

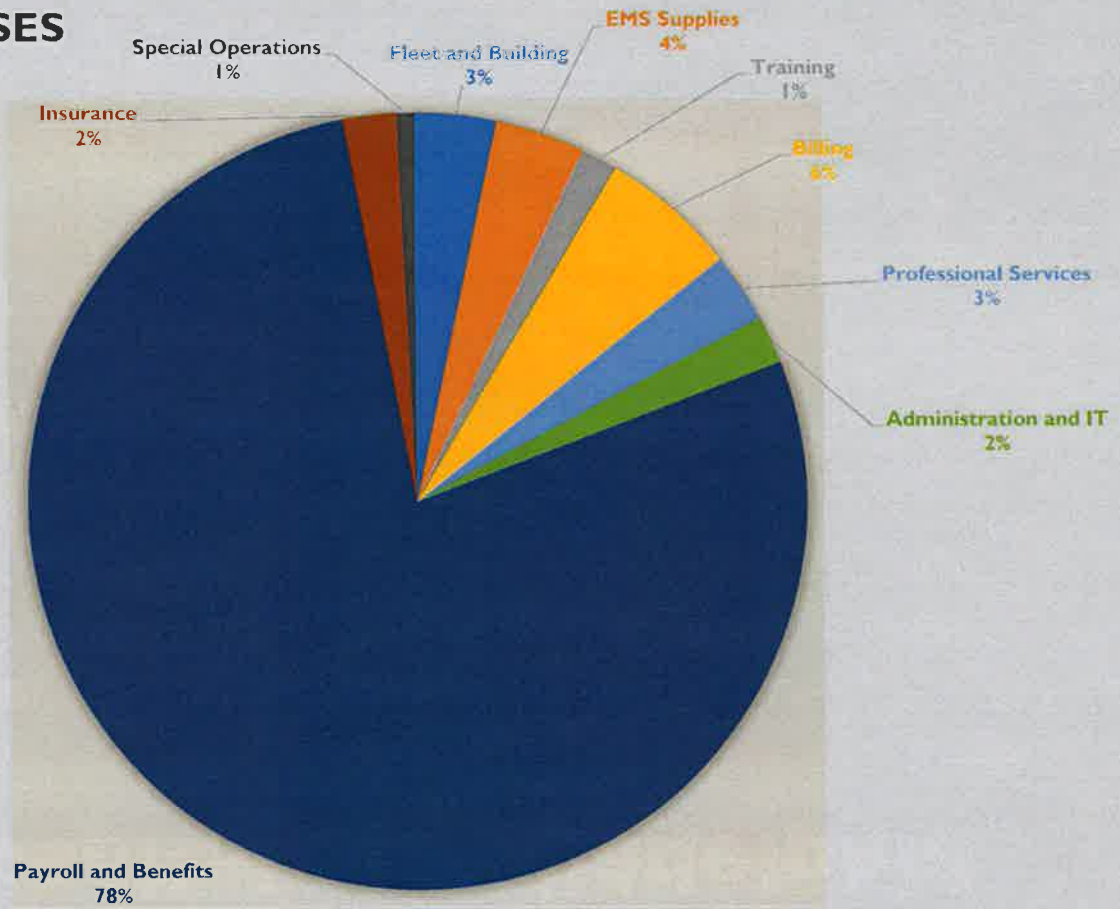
- VMSC's FY 2023 Expenses is expected at \$6.3mil and Income is expected at \$6.5mil, operating at a small surplus.

**However, VMSC's Patient Service Income is only Covering 86% of all VMSC Costs to Operate, leaving a shortfall that is being made up through other revenue streams.**

- Excluding VMSC's physical assets, VMSC holds a \$2.429-million-dollar Haverford trust, with \$750,000 leveraged to support the agency revitalization.
- VMSC has very minimal liabilities and owns most assets outright.
- VMSC is a solvent organization and can continue to operate at the current state.
- However, it does not allow VMSC to be sustainable into the future, grow, reinvest in its people, or provide auxiliary services (i.e., events, risk reduction, community services, etc.) that it does not directly receive revenue from.

# HOW WE SPEND OUR MONEY

## VMSC EXPENSES



**VMSC**

Emergency Medical Services



# Children's Hospital of Philadelphia

- VMSC has recently entered into an agreement with CHOP to provide 2 ALS and 1 BLS Ambulances for the sole purpose of providing pediatric transport.
- This contract will allow VMSC to be paid for our costs for the unit's availability, plus bill for services provided to patient's insurance.
- The profit of this contract will allow VMSC to reinvest into our 911 Communities.
- Operates separately from our 911 operations.





# VMSC Municipal Funding

- VMSC's cost per call is \$422.47 every time we leave for a call.
  - Ambulance services are paid on a fee-for-service model, meaning that reimbursement is only available for transported calls.
    - 27% of calls are not transported which means they are immediately non-paid.
    - Of the 73% on average we transport, 32% of those bills are never paid, either because they have no insurance, or the patient does not pay.
    - Of those that are paid, many are only paid the insurance's portion, and we are not able to collect the patient's deductible.
- VMSC wants to continue to build a strong system to support the health and well-being of community members, so we built a formula for municipal funding, utilizing two metrics, Cost Recovery, and Lost Revenue.
  - **Cost Recovery** is the actual costs that are associated with running the ambulance and then not transporting the patient. The formula is \$380 (recognized cost per call of actually driving out the door, excluding non-direct expenses i.e., training or electricity) x the yearly call volume of the municipality x 30% (non-transport rate).
  - **Lost Revenue** is revenue that we would have collected if the calls would have been transported. The formula is \$527 (the average collected income per call) x yearly call volume of the municipality x 30% (non-transport rate).



**VMSC**

Emergency Medical Services

MUNICIPALITY	AVG POPULATION	# TAXABLE PARCELS	AVG ASSESSMENT	# EXEMPT	TAXABLE ASSESSMENT	COST RECOVERY	LOST REV	ANTICIPATED TAX DOLLARS	AMT PER AVERAGE PARCEL
								0.014%	0.014%
HATFIELD BOROUGH	3337	978	\$ 141,169.99	44	138,064,250	\$ 22,344.00	\$ 31,691.86	\$ 19,329.00	\$ 19.76
HATFIELD TOWNSHIP	17746	6264	\$ 205,830.97	729	1,289,325,190	\$ 196,080.00	\$ 278,112.27	\$ 180,505.53	\$ 28.82
LANSDALE BOROUGH	16846	5444	\$ 149,768.47	184	815,339,568	\$ 253,536.00	\$ 359,605.64	\$ 114,147.54	\$ 20.97
MONTGOMERY TOWNSHIP	23269	10152	\$ 214,272.06	202	2,175,289,994	\$ 201,552.00	\$ 285,873.55	\$ 304,540.60	\$ 30.00
NORTH WALES	3271	1237	\$ 126,558.53	59	156,552,900	\$ 61,560.00	\$ 87,314.32	\$ 21,917.41	\$ 17.72
TOWAMENCIN	18491	6247	\$ 175,798.52	187	1,098,213,381	\$ 170,088.00	\$ 241,246.23	\$ 153,749.87	\$ 24.61
UPPER GWYNEDD TOWNSHIP	15849	6066	\$ 278,756.25	396	1,690,935,430	\$ 122,208.00	\$ 173,335.09	\$ 236,730.96	\$ 39.03
<b>Totals</b>		<b>36388</b>		<b>1801</b>	<b>7,363,720,713</b>	<b>\$ 1,027,368.00</b>	<b>\$ 1,457,178.95</b>	<b>\$ 1,030,920.90</b>	<b>\$ -</b>

**Cost Recovery is the actual costs that are associated with running the ambulance and then not transporting the patient. The formula is \$380 (recognized cost per call of actually driving out the door, excluding non-direct expenses i.e. training or electricity) x the yearly call volume of the municipality x 30% (non-transport rate).**

**Lossed Revenue is revenue that we would have collected if the calls would have been transported. The formula is \$527 (the average collected income per call) x yearly call volume of the municipality x 30% (non-transport rate).**

*These formulae were used as a range for municipality subsidizing.*

**VMSC's actual cost per call is \$422.47, which is the total expenses for the entire organization divided by the total number of calls.**

# What will Municipal Support Be Used for?

Yearly Needs that are Not Currently Covered in Our Yearly Budget



Equipment Replacement

Quality Staffing and  
Employee Retention

Improved Clinical  
Growth

**Seeking \$1.04 – \$1.57 Million Between All North Penn  
Municipalities to Cement our Ability to Provide Quality  
Sustainable EMS Care For the Future**



**VMSC**

Emergency Medical Services

**Thank You  
for Your  
Support of VMSC!**



**VMSC**

*Emergency Medical Services*