



DICKINSON FIRE DEPARTMENT

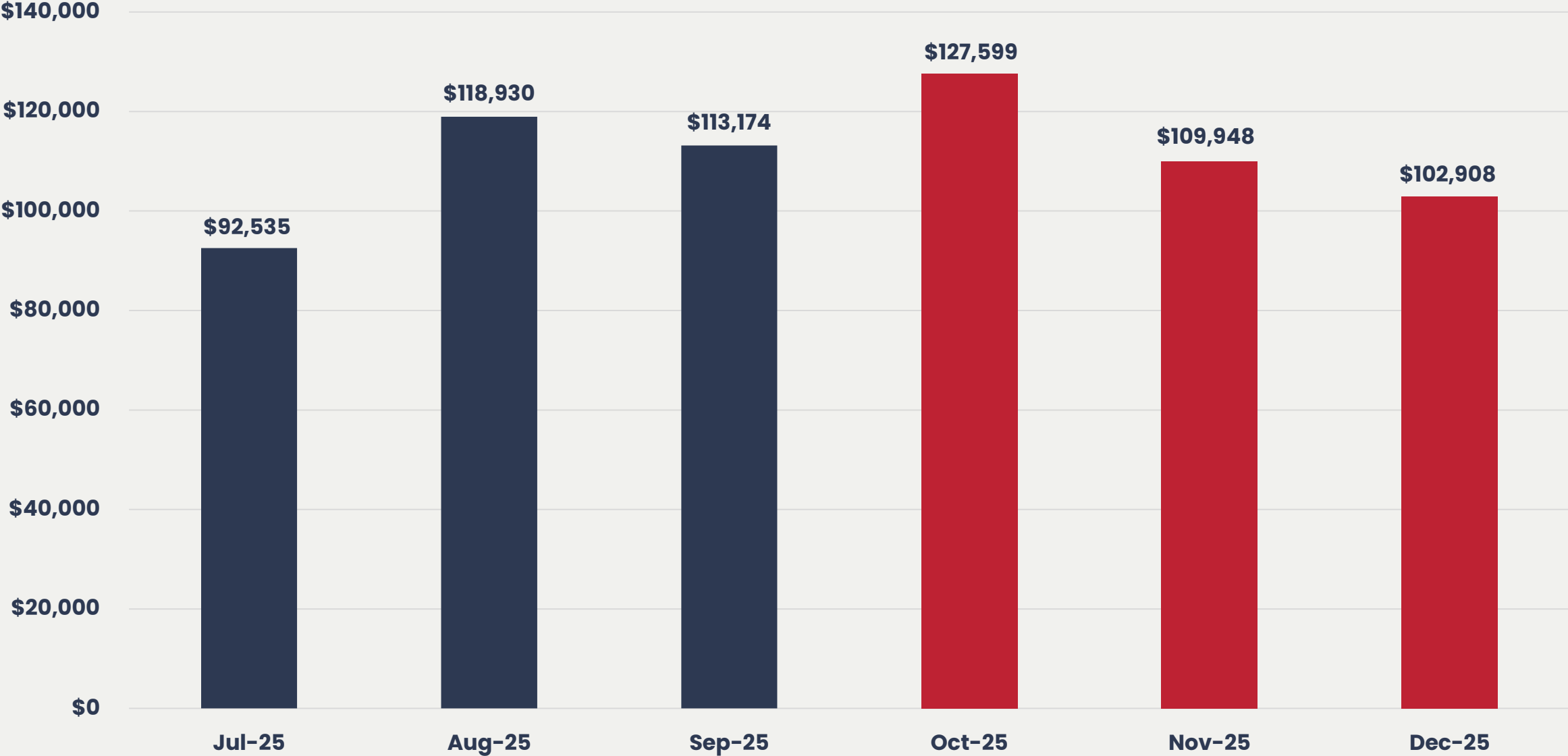
ANNUAL EMS REPORT

Financial Landscape: Investment to Stability

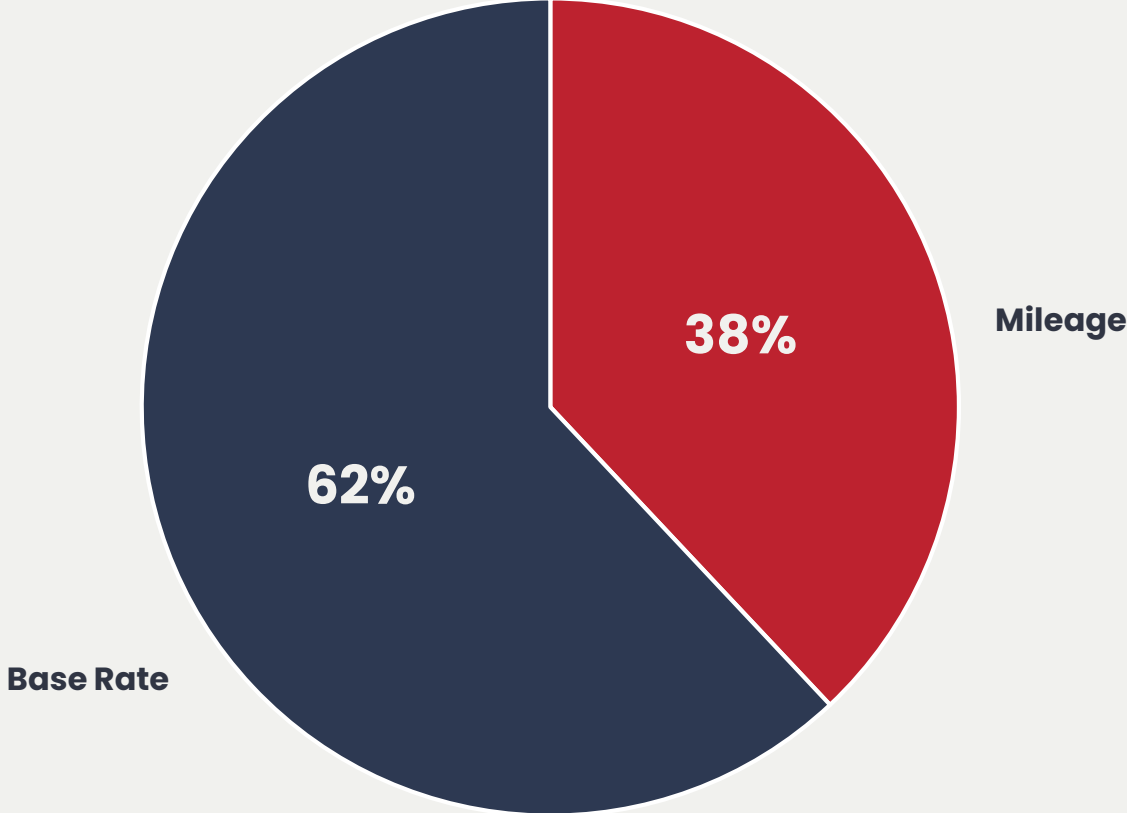
Category	2024 (Actual)	2025 (Actual)	2026 Budget
Transfer In-Stark County	\$1,200,000	\$600,000	\$500,000
Transfer In-City of Dickinson	\$1,200,000	\$577,350	\$588,780
Revenues	\$-	\$547,231	\$1,624,000
Total Funding	\$2,400,000	\$1,724,581	\$2,712,780
Operating Expenses	\$182,782	\$1,739,791	\$2,459,350
Capital	\$121,714	\$2,080,294	\$201,000
Total Expenses	\$304,496	\$3,820,085	\$2,660,350
Balance	\$2,095,504	\$(2,095,504)	\$52,430

The 2025 fiscal year reflected heavy capital investment (\$2.08M) and operating ramp-up expenses (\$1.73M), resulting in a planned deficit.

2025 Revenue Trends



Charge Structure Analysis



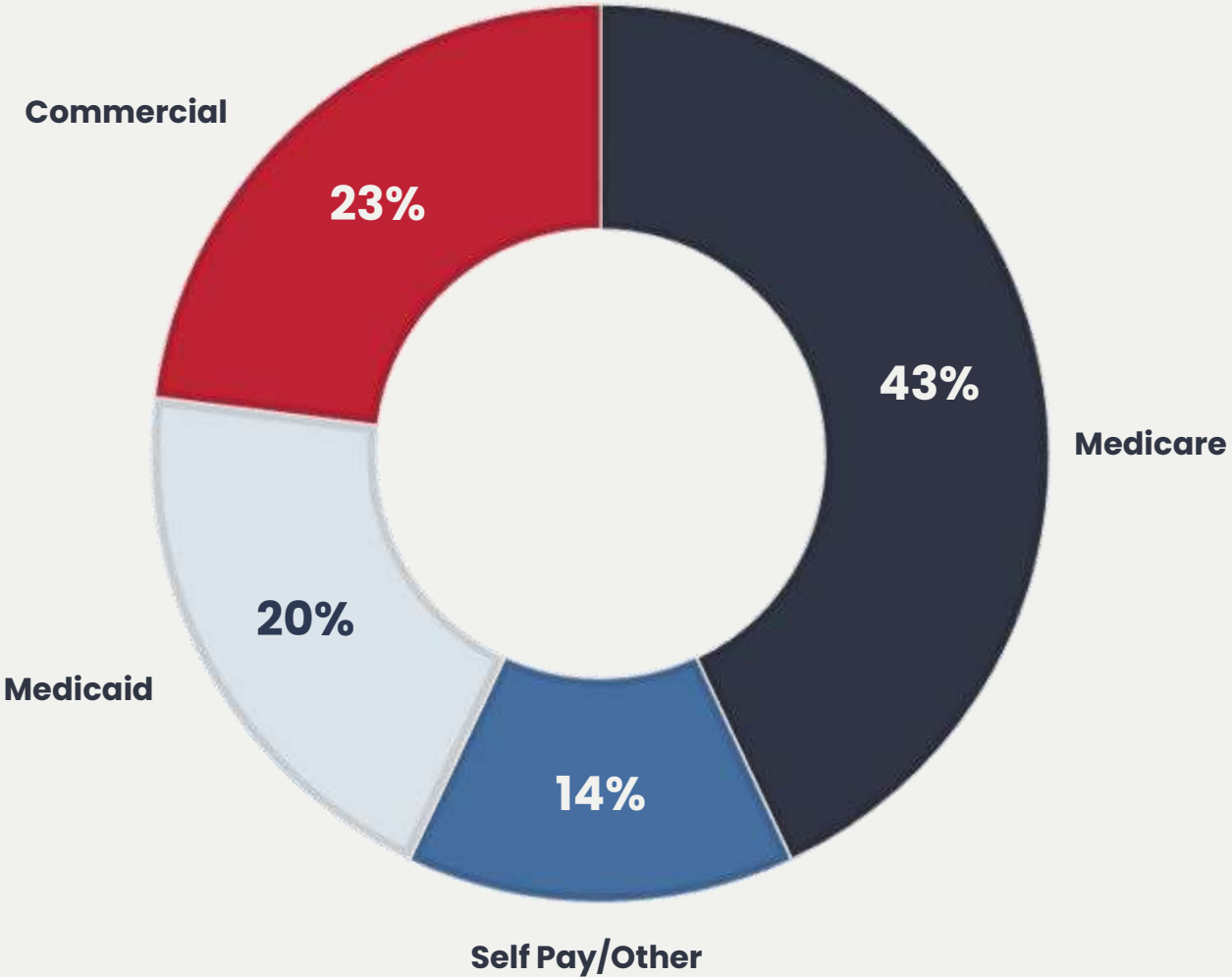
Avg Gross Charge

\$673.98

2025 Average

Revenue generation is balanced between call volume (base rate) and service area coverage (mileage).

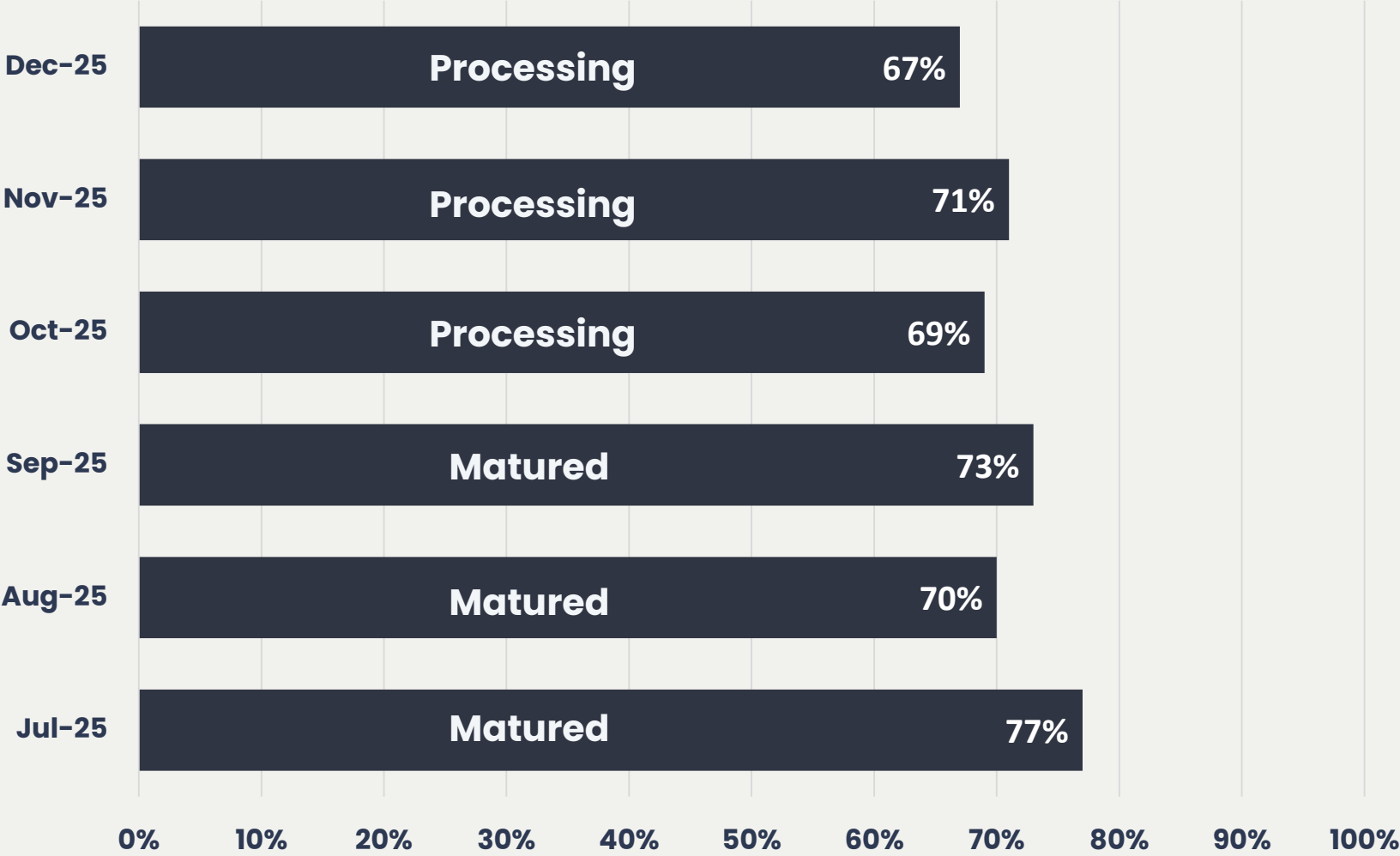
Payor Mix



Strategic Implications

- **High Government Volume:** Medicare/Medicaid comprises ~63% of patient volume.
- **Compliance Criticality:** Government payors require rigorous documentation for reimbursement.
- **Commercial Balance:** 23% Commercial mix provides necessary offset to lower government rates.

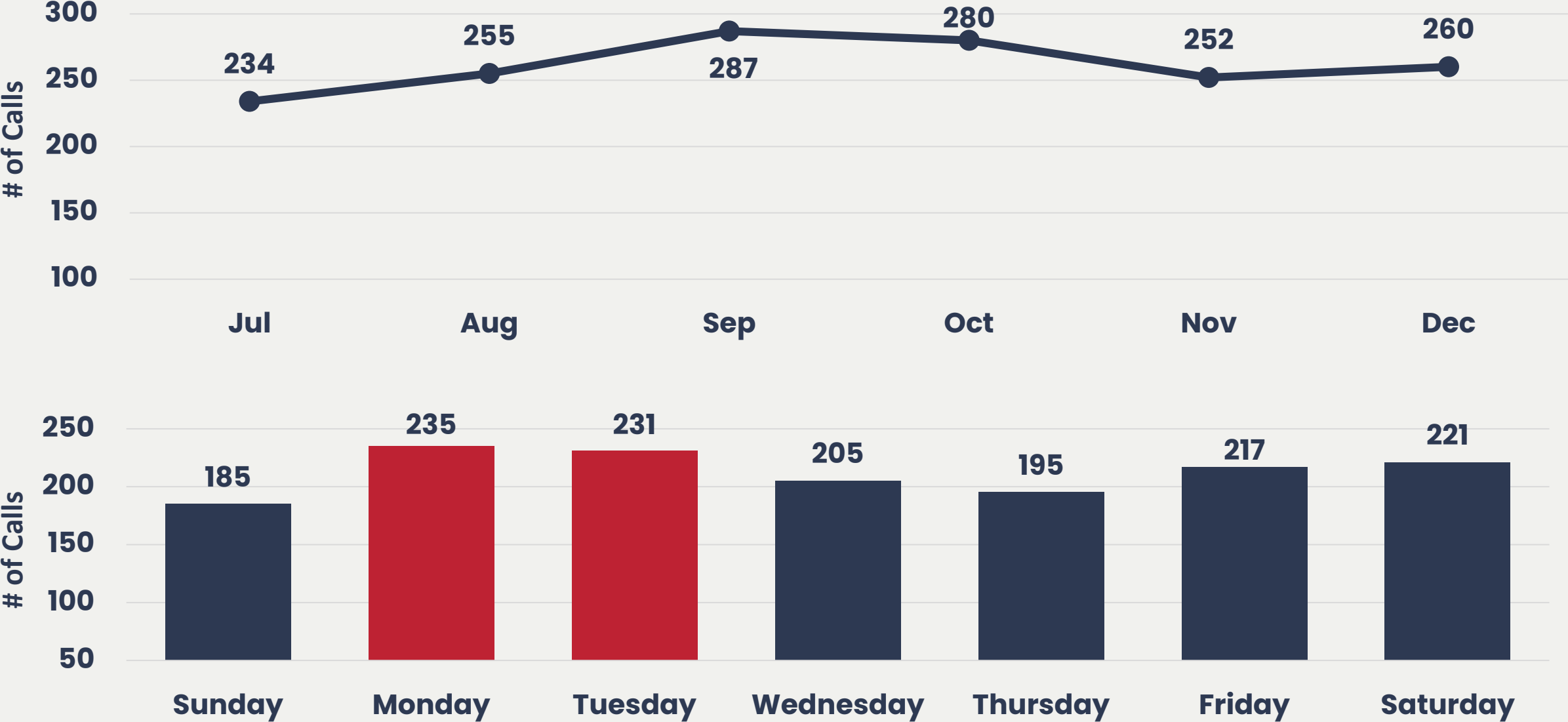
Collection Trends & Lag Time



Insight:

The drop in December, November, and October is not lost revenue. Government payors take 30-90+ days to settle claims. These months are currently in the pipeline.

Operational Rhythm



Response Metrics



Avg Chute Time

Time from dispatch to wheels rolling.

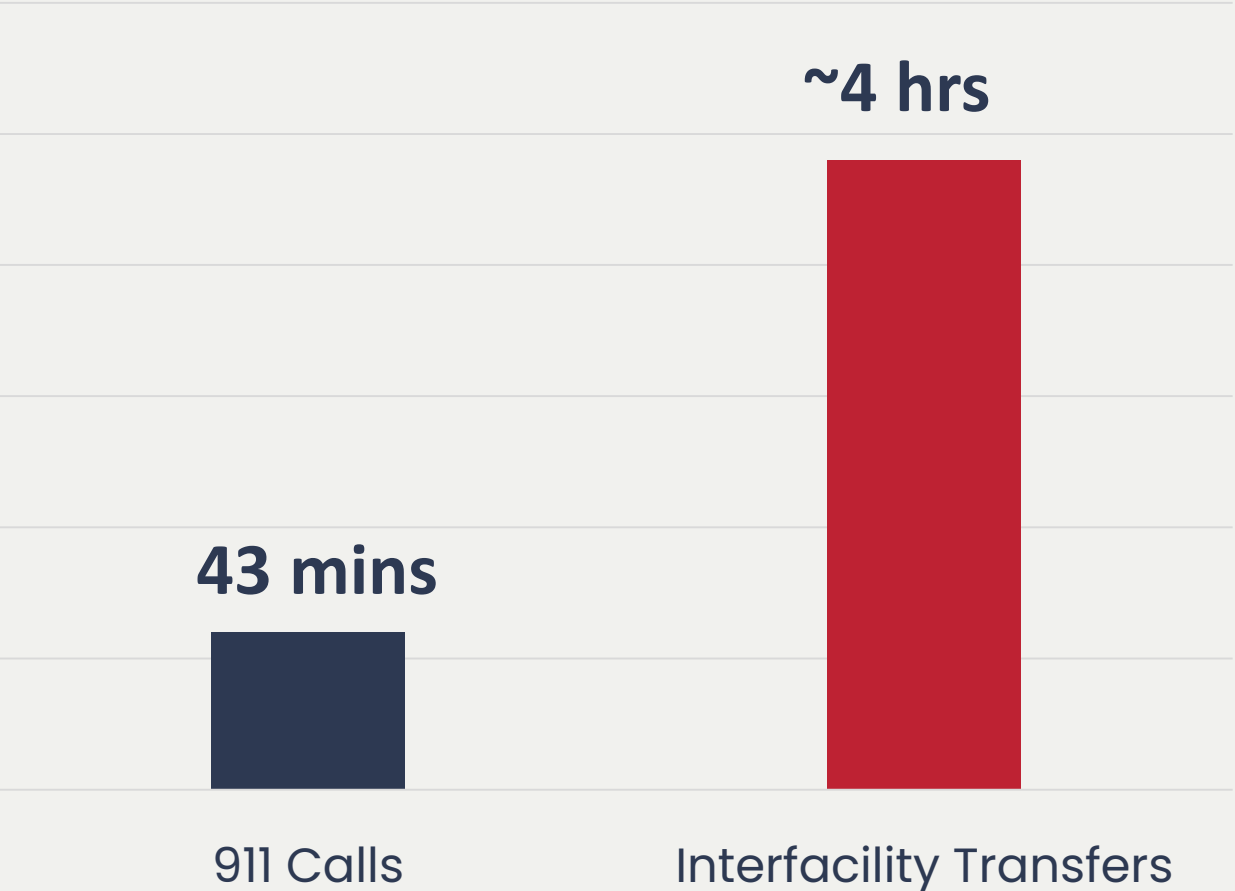


Avg 911 Response Time

Time from dispatch to arrival.


Fast response times are the direct result of operational readiness.


Resource Utilization: 911 vs. Transfers



Transfers require ~4x the resource time of a 911 call.

A dark blue rounded rectangle containing two white icons and their corresponding statistics. The top icon is an ambulance with a Star of Life symbol, and the text below it is '~ 1,233 Patient Transports'. The bottom icon is a hospital building with a cross on top, and the text below it is '323 Interfacility Transfers'.


~ 1,233 Patient Transports


323 Interfacility Transfers



QUESTIONS?