

October 31, 2022

A meeting of the specially appointed Joint Ambulance Committee of the Towns of Cloverland, Hiles, Lincoln, and Washington and the City of Eagle River was called to order at 1:04PM by Chairmain Kim Simac.

Roll Call: Kim Simac (Lincoln), Jim Egan (Washington), Millie Ritzer (Cloverland), and Robin Ginner (Eagle River). Representative from Hiles was not present. Also in attendance was Interim Regional EMS Manager for Aspirus, Scott Langa, and Robert Kirkley for Aspirus was available via zoom. Eagle River Clerk Becky Bolte, Lincoln Town Chairman Bill Hassey, and Lincoln Supervisor Bill Marshall were also in attendance.

The Eagle River Memorial Hospital 2023 Budget was provided to all by Langa. Aspirus presented a total subsidy of \$539,781 covering a population of 7103, with Town and City breakdowns as follows: Town of Cloverland \$81,237.04, City of Eagle River \$122,654.44, Town of Hiles \$12,155.87, Town of Lincoln \$202,142.59, Town of Washington \$121,591.07.

Egan questioned the 2023 Eagle River Ambulance budget regarding the 2023 total increase of \$156,813 in total ambulance subsidy. The over 40% increase on salaries budget line item was discussed with Langa stating the increase was due to overtime, employee retention and incentive pay. Hassey asked if the 2022 Aspirus projected shortfall was being absorbed into the 2023 budget and passed to the Towns/City with Langa confirming the loss will be absorbed by Aspirus and is not included in the 2023 subsidy. The revenue deductions (includes what Medicare and insurance companies won't pay) were questioned with Ritzer asking how much of that number is Medicare related. Kirkley stated that the September 2022 Medicare deduction accounted for 67% of Septembers deductions. Ritzer stated her concern for the large subsidy increase as the Towns/City are strapped with levy limits, causing cuts to be made in other areas. Egan asked for current wage averages for EMT and paramedics employed by Aspirus. Langa replied the ambulance is staffed with one EMT and one paramedic at a combined average per hour rate of \$33.97, with 24/7 staffing coverage required, adding they are still short staffed by 1.5 paramedic FTE. Egan asked Kirkley and Langa to relook at the 2023 budget numbers presented to see if there was anything Aspirus could do to lessen the burden to the Towns/City. *Motion by Egan, seconded by Ritzer to approve the \$539,781 total Ambulance Subsidy for 2023 based on the Aspirus Eagle River Ambulance 2023 budget as presented. Motion amended by Egan, seconded by Ritzer to include: the Committee will reassess at a later date if Aspirus is able to produce a revision of the budget, reducing the subsidy. Carried all*

Each community will have to act their own behalf to approve their portion of the total subsidy based on population, contracts will be forwarded by Langa.

Motion by Ritzer, 2nd by Egan to adjourn at 2:00PM. Carried.

Becky J Bolte - Clerk

Vilas Ambulance Subsidies for FY2023

Total Subsidy \$ 539,781

Total Population..... 7103

Municipality	Population	Percentage	Subsidy Amount
Town of Cloverland	1069	15.050%	\$ 81,237.04
City of Eagle River	1614	22.723%	\$ 122,654.44
Town of Hiles	160	2.252%	\$ 12,155.87
Town of Lincoln	2660	37.449%	\$ 202,142.59
Town of Washington	1600	22.526%	\$ 121,591.07
Total	7103	100.000%	\$ 539,781

Dear County Clerk:

The preliminary estimate of the January 1, 2022 population for Vilas County is 23,140. This represents a change of 93 persons (0.40%) since the 2020 Census.

Municipality	2020 Census Count	2022 Preliminary Estimate
Town of Arbor Vitae	3,403	3,411
Town of Boulder Junction	1,057	1,075
Town of Cloverland	1,068	1,069
Town of Conover	1,318	1,329
Town of Lac du Flambeau	3,552	3,565
Town of Land O'Lakes	944	955
Town of Lincoln	2,659	2,660
Town of Manitowish Waters	624	628
Town of Phelps	1,238	1,242
Town of Plum Lake	553	555
Town of Presque Isle	805	808
Town of St. Germain	2,083	2,099
Town of Washington	1,587	1,600
Town of Winchester	528	530
City of Eagle River	1,628	1,614
Total for Vilas County	23,047	23,140

**EAGLE RIVER MEMORIAL HOSPITAL
AMBULANCE FINANCIAL STATEMENT
EAGLE RIVER AMBULANCE
CALENDAR YEAR 2023 BUDGET**

	2023	2022	2021	2020	2019	2018	2017
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
PATIENT REVENUE	1,159,142	483,575	514,935	516,802	503,120	538,870	538,760
LESS: DEDUCTIONS	777,661	230,010	248,817	257,884	237,976	274,446	272,343
NET PATIENT REVENUE	381,481	253,565	266,118	258,918	265,144	264,424	266,417
DIRECT EXPENSE							
SALARIES	633,171	449,639	419,705	397,271	394,690	342,077	332,363
FICA TAX	48,438	34,397	32,107	30,391	30,194	26,169	25,426
GAS & OIL	8,400	8,102	8,102	6,000	4,500	5,500	4,078
TRAINING & MEETINGS	640	3,000	2,754	2,500	0	0	0
SUPPLIES & OTHER	53,128	30,000	34,081	25,124	16,448	19,105	24,865
MINOR EQUIPMENT	6,400	4,500	5,393	5,266	2,000	3,000	10,020
TOTAL DIRECT EXPENSE	750,177	529,536	502,142	466,553	447,832	395,851	396,752
INDIRECT EXPENSE							
DEPRECIATION	18,576	10,000	36,975	37,549	37,238	40,370	23,455
FRINGE BENEFITS	113,971	87,146	90,302	87,668	83,856	66,867	92,596
INSURANCE	37,038	9,000	9,000	9,000	9,000	9,000	9,425
UTILITIES	1,500	850	598	791	600	1,708	1,708
TOTAL INDIRECT EXPENSE	171,085	106,996	136,876	135,008	130,694	117,945	127,184
TOTAL EXPENSE	921,262	636,533	639,018	601,560	578,526	513,796	523,936
INLOSS FROM OPERATIONS \$	(539,781)	(382,968)	(372,900)	(342,642)	(313,381)	(249,372)	(257,519)
TOTAL BILLABLE RUNS		575	546	562	613	653	617
BLS Emergency	3	0	0	1	71	143	108
BLS Non-Emergency	7	0	0	3	11	2	3
ALS Emergency	617	510	497	499	448	433	382
ALS Non-Emergency	1	0	0	8	17	11	11
ALS Level 2	24	35	20	24	18	17	10
Intercepts	44	30	29	27	48	47	103
	696	575	546	562	613	653	617
Subsidy	539,781	382,968	372,900	342,642	313,381		
Cloverland	(81,237)	(61,475)	(59,859)	(53,939)	(50,305)		
Eagle River	(122,654)	(84,949)	(82,716)	(78,370)	(69,514)		
Hiles	(12,156)	(5,101)	(4,967)	(5,455)	(4,174)		
Lincoln	(202,142)	(145,076)	(141,262)	(128,394)	(118,715)		
Washington	(121,591)	(86,367)	(84,096)	(76,484)	(70,674)		

**EAGLE RIVER MEMORIAL HOSPITAL
AMBULANCE FINANCIAL STATEMENT
EAGLE RIVER AMBULANCE
CALENDAR YEAR 2023 BUDGET**



	2023	2022	2022	2021	2020	2019
	Budget	Projected Actual	Budget	Budget	Budget	Budget
PATIENT REVENUE \$	1,159,142	1,188,675	483,575	514,935	516,802	503,120
LESS: DEDUCTIONS	777,661	796,412	230,010	248,817	257,884	237,976
NET PATIENT REVENUE	381,481	392,263	253,565	266,118	258,918	265,144
DIRECT EXPENSE						
SALARIES	633,171	596,438	449,639	419,705	397,271	394,690
FICA TAX	48,438	44,863	34,397	32,107	30,391	30,194
GAS & OIL	8,400	8,332	8,000	8,102	6,000	4,500
TRAINING & MEETINGS	640	658	3,000	2,754	2,500	0
SUPPLIES & OTHER	53,128	53,345	30,000	34,081	25,124	16,448
MINOR EQUIPMENT	6,400	6,395	4,500	5,393	5,266	2,000
TOTAL DIRECT EXPENSE	750,177	710,030	529,536	502,142	466,553	447,832
INDIRECT EXPENSE						
DEPRECIATION	18,576	18,576	10,000	36,975	37,549	37,238
FRINGE BENEFITS	113,971	105,559	87,146	90,302	87,668	83,856
INSURANCE	37,038	37,038	9,000	9,000	9,000	9,000
UTILITIES	1,500	1,500	850	598	791	600
TOTAL INDIRECT EXPENSE	171,085	162,673	106,996	136,876	135,008	130,694
TOTAL EXPENSE	921,262	872,703	636,533	639,018	601,560	578,526
INC/LOSS FROM OPERATIONS \$	(539,781)	(480,440)	(382,968)	(372,900)	(342,642)	(313,381)
TOTAL BILLABLE RUNS	696	684	575	546	562	613
<i>BLS Emergency</i>	3	3	0	0	1	71
<i>BLS Non-Emergency</i>	7	7	0	0	3	11
<i>ALS Emergency</i>	617	605	510	497	499	448
<i>ALS Non-Emergency</i>	1	1	0	0	8	17
<i>ALS Level 2</i>	24	24	35	20	24	18
<i>Intercepts</i>	44	44	30	29	27	48
SUBSIDY	539,781	480,440	382,968	372,900	342,642	313,381
Cloverland	(81,237)	(72,306)	(61,475)	(59,859)	(53,939)	(50,305)
Eagle River	(122,654)	(109,170)	(84,949)	(82,716)	(78,370)	(69,514)
Hiles	(12,156)	(10,820)	(5,101)	(4,967)	(5,455)	(4,174)
Lincoln	(202,142)	(179,920)	(145,076)	(141,262)	(128,394)	(118,715)
Washington	(121,591)	(108,224)	(86,367)	(84,096)	(76,484)	(70,674)
Populations %						
Cloverland	15.050%	15.05%	16.05%	16.05%	15.74%	16.05%
Eagle River	22.723%	22.72%	22.18%	22.18%	22.87%	22.18%
Hiles	2.252%	2.25%	1.33%	1.33%	1.59%	1.33%
Lincoln	37.449%	37.45%	37.88%	37.88%	37.47%	37.88%
Washington	22.526%	22.53%	22.55%	22.55%	22.32%	22.55%