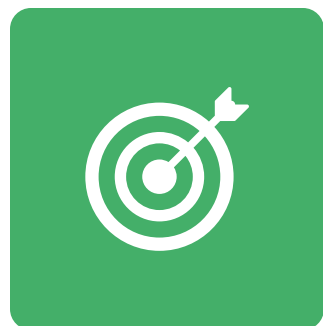

2022 Municipal Funding Proposal

West Vincent Township



Uwchlan Ambulance EMS & Training



Mission

Uwchlan Ambulance Corps is a nonprofit organization committed to saving lives and improving the quality of life by providing 24-hour emergency medical response, outreach programs, and education for community members and healthcare professionals.



Vision

We strongly believe that UAC should be an active part of the community. As your township grows, so will the 9.1.1 and educational services we provide. Youth development, community health, and wellness programs that benefit the citizens are an integral part of UAC's vision for the community's health.

Our Mission And Vision



The Problem We Are Facing

Increased Call Volume

As you grow so do we with increased call volume and community programs.

Return on Billing

EMS services continue to struggle with decreased funding for insurance both private and commercial.

Cost of Services and Infrastructure

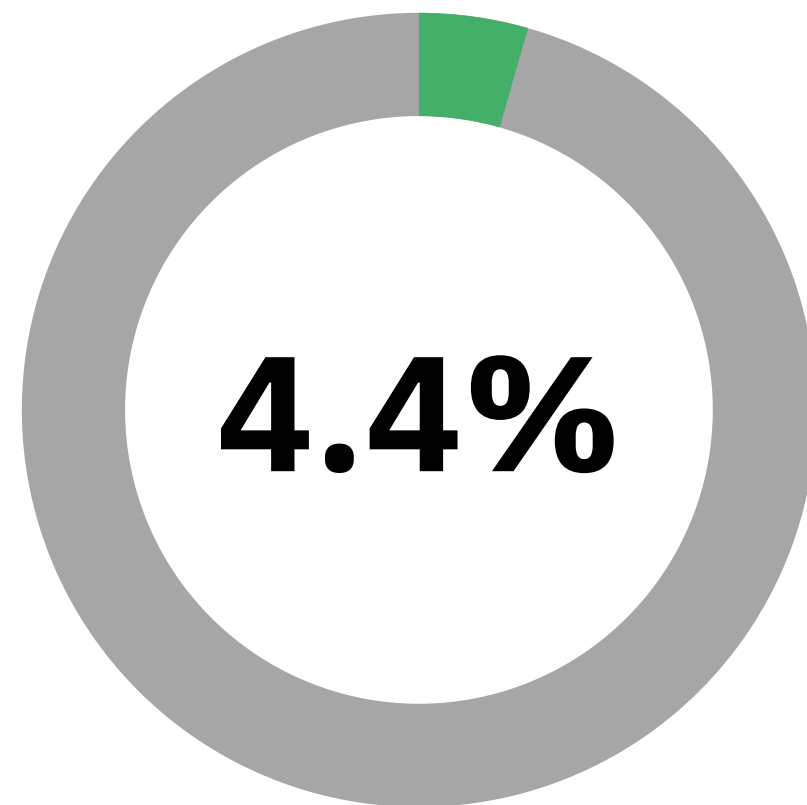
Medical equipment costs, vehicle fuel and maintenance, personnel and capital expenses.



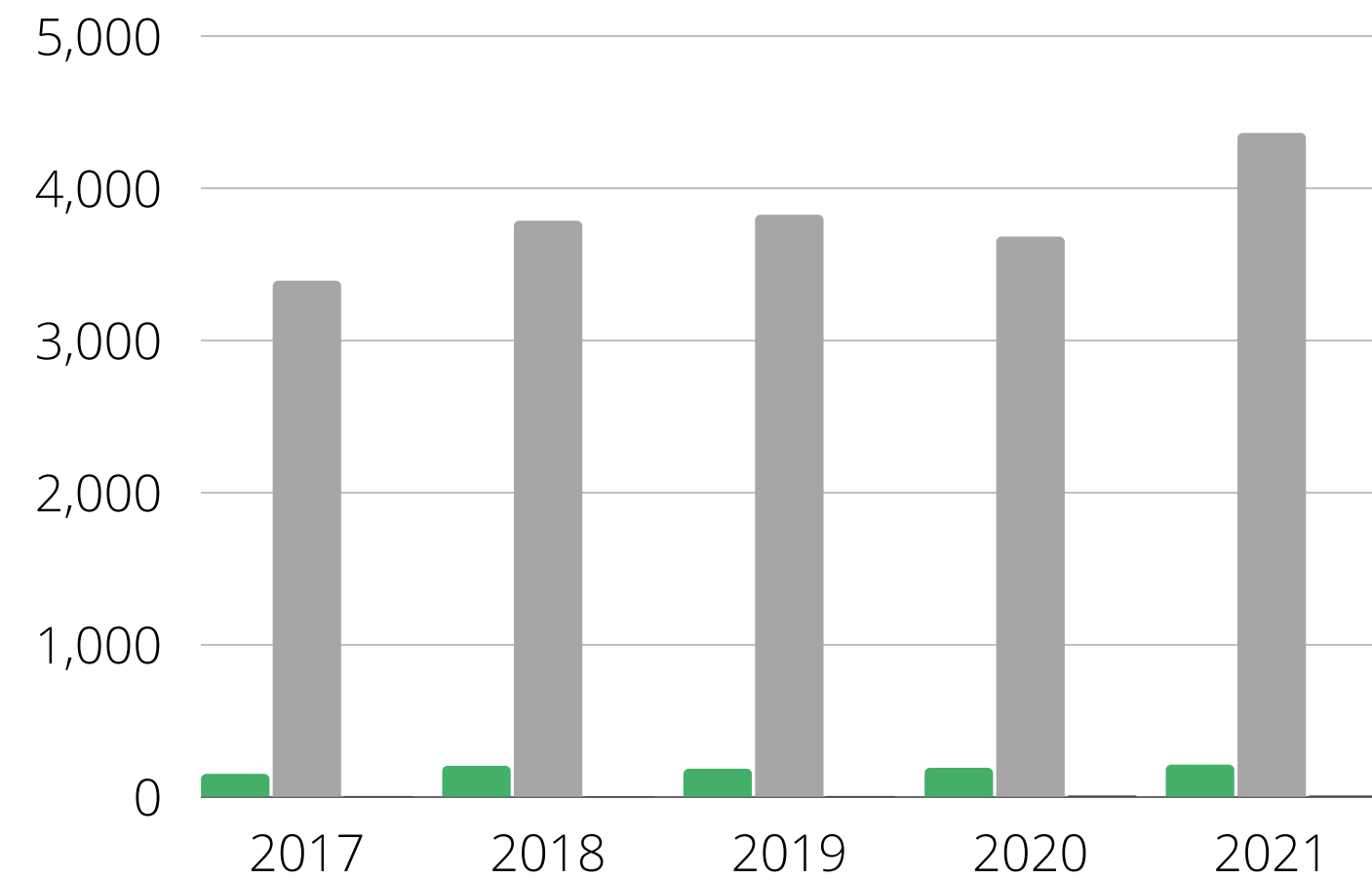
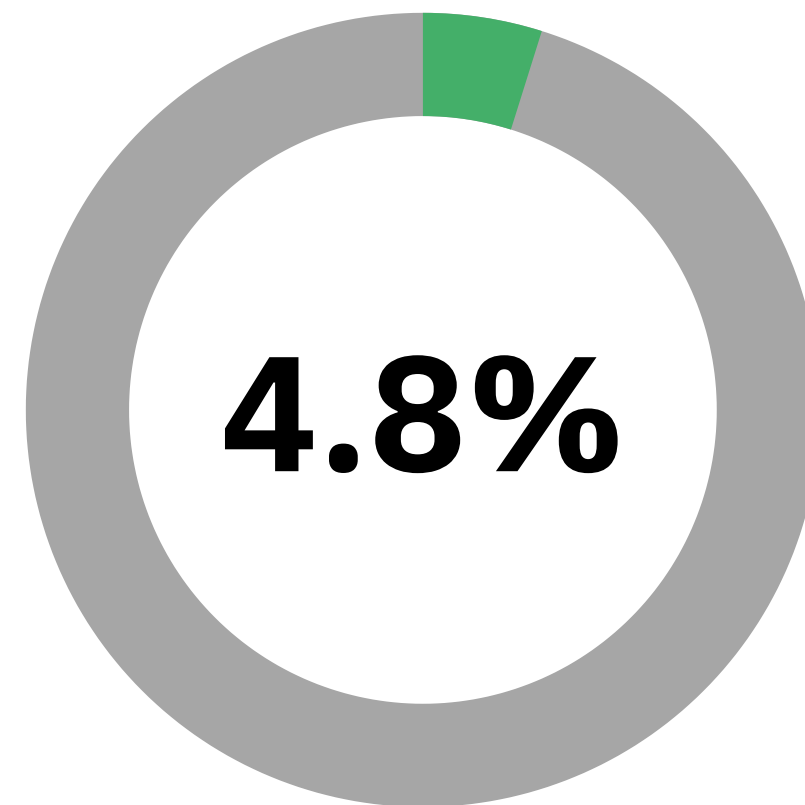
Call Volume



Population of
Service Area

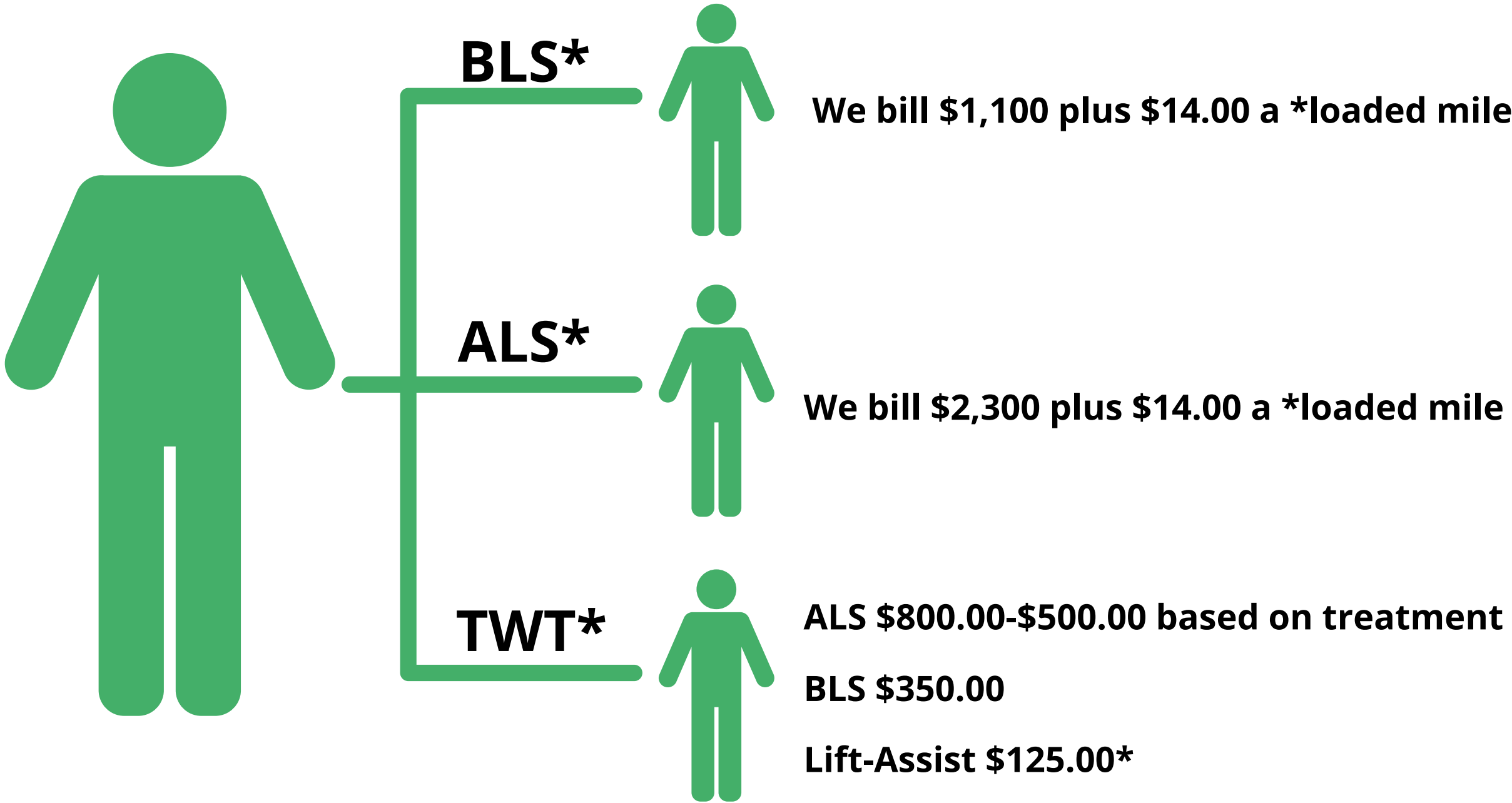


% of Total Call Volume
2021



Billing

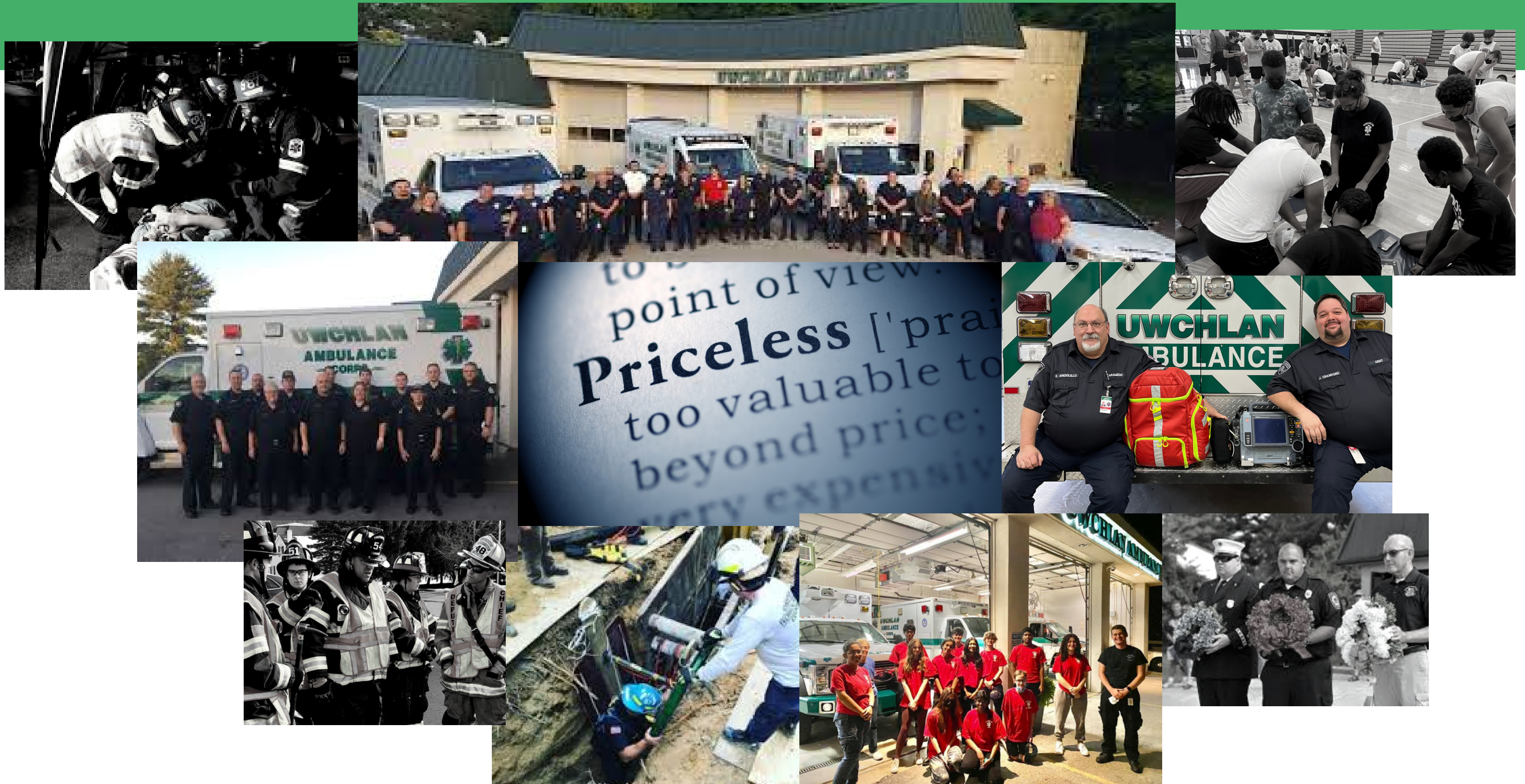
- *BLS-Basic Life Support
- *ALS-Advanced Life Support
- *TWT-Treat Without Transport
- *Loaded Mile-Milage billed for patient transport (Average 8 miles)
- *Not Billable if Subscription Member



Average Return*
\$590.00

*return is an average of the total payer mix

Cost of Service and Infrastructure



How We Solve It ?



Annual Funding

Township funding to match the increases in projected growth and Emergency Services Funding Gaps

Community Partnerships

Develop community partner funding models



Non-Profit Funding

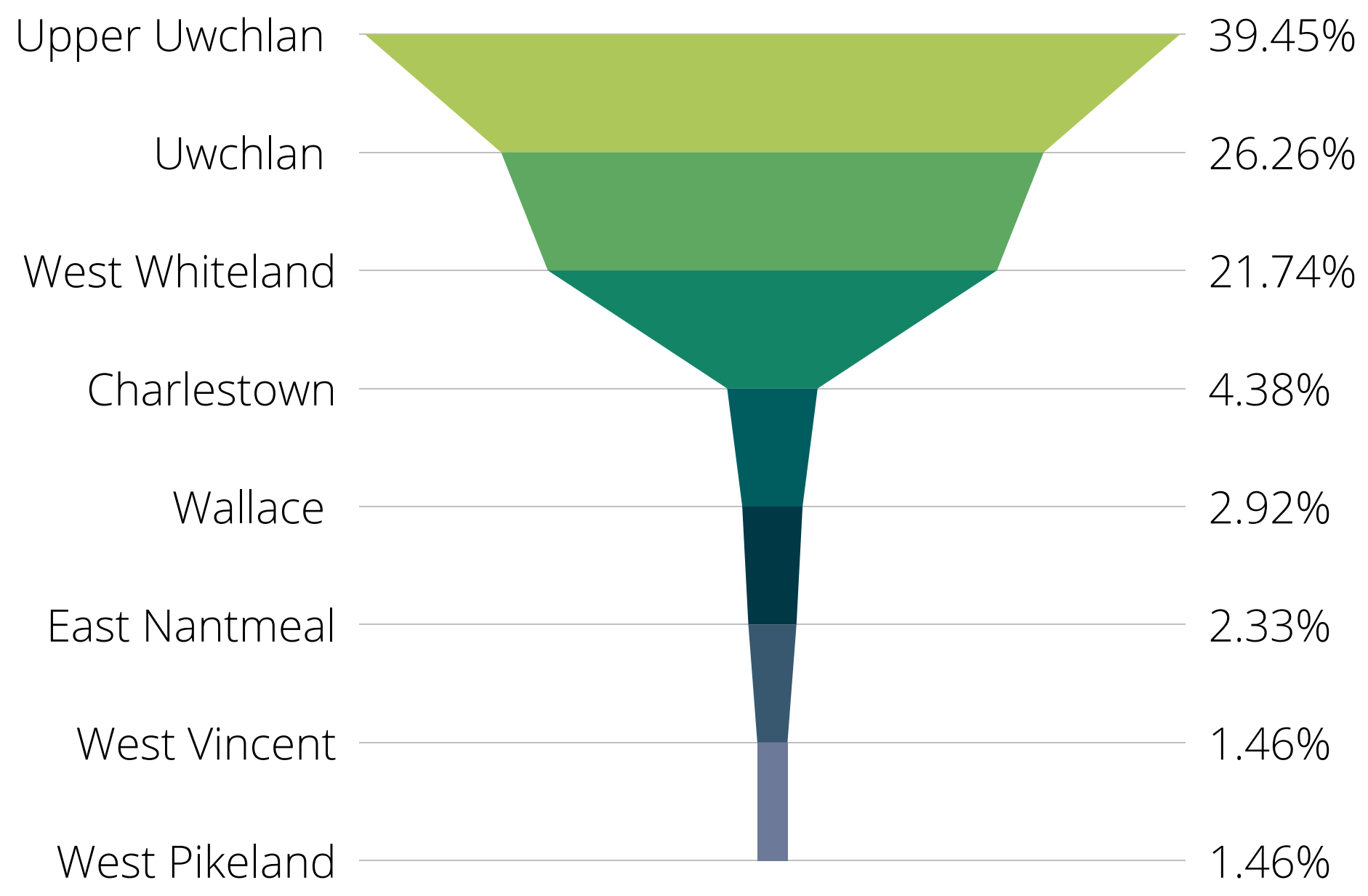
Continue aggressive funding opportunities thru our Director of Development

Subscription Drive Support

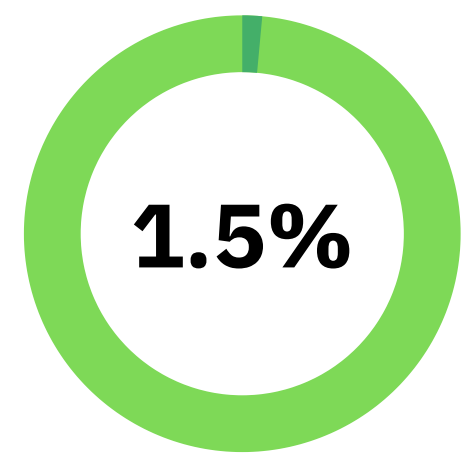
Facilitate relationships with developers to support UAC's subscription program.

Municipal Contribution by Township

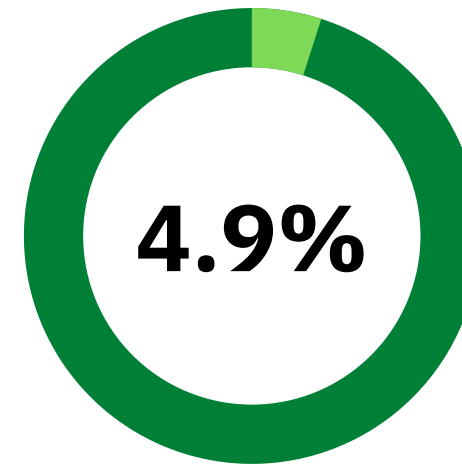
Five Year Average



Contribution Over 5 Years



Total Call Volume Over 5 Years



Kathi Cozzone, Executive Director
kcozzone@station87.com

Tammy Whiteman, Chief of Operations
twhiteman@station87.com

Cindy Jaros, Director of Development
cjaros@station87.com

Thank you!



Uwchlan Ambulance Corps.
Financial Position
2017-2022

(\$000)	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget
Billing	1,612	1,610	1,702	1,551	1,709	2,028
Subscriptions	221	272	267	277	309	335
Donations	48	49	49	53	65	101
Municipal Contributions	37	39	85	91	91	96
Grants*	15	9	11	100	66	60
Training	66	75	53	46	75	78
Other**	15	24	21	77	72	14
Total Revenue	2,014	2,078	2,188	2,195	2,387	2,712
Compensation & Benefits	1,230	1,382	1,493	1,557	1,741	2,024
Other Operations Expenses	281	309	331	310	319	337
Training	104	105	129	86	77	129
Administration & Building	206	210	201	249	226	238
Billing Commission	136	137	144	132	139	166
Other***	1	1	1	-	20	-
Total Expenses	1,958	2,144	2,299	2,334	2,522	2,894
Operating Profit/(Loss)	56	(66)	(111)	(139)	(135)	(182)
Depreciation	(94)	(128)	(217)	(230)	(201)	(188)
Investment Results	227	(127)	264	136	172	71
PPP Loan Forgiveness	-	-	-	302	-	-
Net Profit/(Loss)	\$ 189	\$ (321)	\$ (64)	\$ 69	\$ (164)	\$ (299)
Capital Purchases	\$ 217	\$ 289	\$ 320	\$ 58	\$ 43	\$ 182
Outstanding Debt	\$ 76	\$ 142	\$ 191	\$ 106	\$ 64	\$ 116
Cash & Investments	\$ 2,335	\$ 1,760	\$ 1,644	\$ 1,805	\$ 1,804	\$ 1,300
Call Volume	3,380	3,779	3,819	3,676	4,357	5,000
Billable Calls	2,526	2,758	2,805	2,614	3,338	3,600
Average Collected per billable call	\$ 627	\$ 594	\$ 591	\$ 582	\$ 580	\$ 563

* \$75k in COVID related grants in 2020
\$25K Highmark grant for equipment in 2021
\$20k General Operating grant in 2021

** Includes COVID HHS revenue of \$65k in 2020
Arbor Terrace \$30k in 2021
Thank A Hero Sponsorships \$25k in 2021

** Thank A Hero plus one time marketing expenses

UWCHLAN AMBULANCE CORPS						
Fixed Assets Projection						
Asset description		Purchase 2021	Purchase 2022	Purchase 2023	Purchase 2024	Purchase 2025
AMBULANCE				600,000	325,000	-
POWER LOAD				22,000	23,000	24,000
POWER STRETCHERS		70,439	11,000	12,000	19,000	20,000
LUCAS DEVICES		35,060	36,000		19,000	
STAIR CHAIRS		15,144				5,000
CARDIAC MONITOR			40,000			225,000
OTHER AUTOMOBILES		12,000				
AEDs (3)			8,000			
STATION CAMERAS			3,000	6,000		
VEHICLE CAMERAS				20,000		
LANIER COPIER				10,000		
ELK SYSTEM (5 UNITS)				10,000		
SUCTION UNIT					13,000	
HOVERJACK					7,000	
HOVER TECH BARIATR					10,000	
OXYGEN SYSTEM						5,000
FLUID WARMERS						5,000
DELL SERVER					15,000	
GRAND TOTAL		132,643	98,000	680,000	431,000	284,000
Associated Mtce on Equipment Estimated/not inclusive		41,344	48,000	7,000	20,000	55,500

Uwchlan Ambulance Corps
Call Volume by Municipality
2017-2022

	2017	2018	2019	2020	2021	41.67% YTD May, 2022	% of FY 2021
Uwchlan	1,098	1,217	1,201	1,209	1,385	689	49.75%
West Whiteland	1,111	1,203	1,391	1,327	1,682	821	48.81%
Upper Uwchlan	318	341	315	353	372	138	37.10%
West Pikeland	135	147	151	154	163	76	46.63%
West Vincent	150	203	184	190	212	111	52.36%
East Nantmeal	25	31	29	24	23	16	69.57%
Charlestown	14	34	67	49	86	8	9.30%
Wallace	62	40	54	24	29	21	72.41%
Other	473	563	427	346	419	169	40.33%
	3,386	3,779	3,819	3,676	4,371	2,049	46.88%
Other							
Downingtown		165	93	53	70	21	30.00%
East Caln		139	75	62	76	34	44.74%
Caln		51	54	31	23	10	43.48%
East Whiteland		33	74	83	96	36	37.50%
West Chester		20	15	15	23	8	34.78%
East Goshen			15		14	4	28.57%
West Goshen		22	14	19	37	9	24.32%
East Brandywine		12	14			1	
East Bradford					13	8	61.54%
Willistown					11	1	9.09%
Other-Less than 10		121	73	83	56	37	66.07%
	-	563	427	346	419	169	40.33%

**Uwchlan Ambulance Corps.
Municipal Funding
Thirds Proposal**

MUNICIPALITY	2020 DVRPC Fcast Population	%	Millage Taxable Parcels (000)	%	2021 YTD Call Volume	%	BLENDED	MULTIPLY BY NEED
Uwchlan	18,863	25.56%	1,547,108	23.32%	1,392	34.91%	27.93%	\$ 105,439
West Whiteland	20,652	27.99%	1,878,789	28.31%	1,698	42.59%	32.96%	\$ 124,428
Upper Uwchlan	11,866	16.08%	1,055,660	15.91%	381	9.56%	13.85%	\$ 52,286
West Pikeland	4,073	5.52%	392,265	5.91%	165	4.14%	5.19%	\$ 19,593
Wallace	3,675	4.98%	275,916	4.16%	31	0.78%	3.31%	\$ 12,496
West Vincent	6,514	8.83%	602,814	9.08%	211	5.29%	7.73%	\$ 29,182
East Nantmeal	1,854	2.51%	161,180	2.43%	24	0.60%	1.85%	\$ 6,984
Charlestown	6,296	8.53%	721,933	10.88%	85	2.13%	7.18%	\$ 27,105
	73,793	100.00%	6,635,665	100.00%	3,987	100.00%	100.0%	\$ 377,513

\$ 377,513.00

Need = Operating Loss excl budgeted municipal contribution (183,513)-96,000 plus capital purchases 98,000

	2017	2018	2019	2020	2021	2022 Budget	2022 Ask	Need minus 2022 Ask
Uwchlan			30,000	30,000	30,000	30,000	30,000	75,439
West Whiteland	10,000	10,000	16,500	19,000	19,000	25,000	30,000	94,428
Upper Uwchlan	27,038	27,038	27,038	27,038	27,038	27,000	27,038	25,248
West Pikeland				5,000		5,000	5,000	14,593
Wallace			5,000	2,500	2,500	2,500	2,500	9,996
West Vincent			5,000			2,500	5,000	24,182
East Nantmeal		1,500	1,500	2,500	2,500	2,000	2,500	4,484
Charlestown				5,000	10,000	2,000	5,000	22,105
	37,038	38,538	85,038	91,038	91,038	96,000	107,038	270,475