

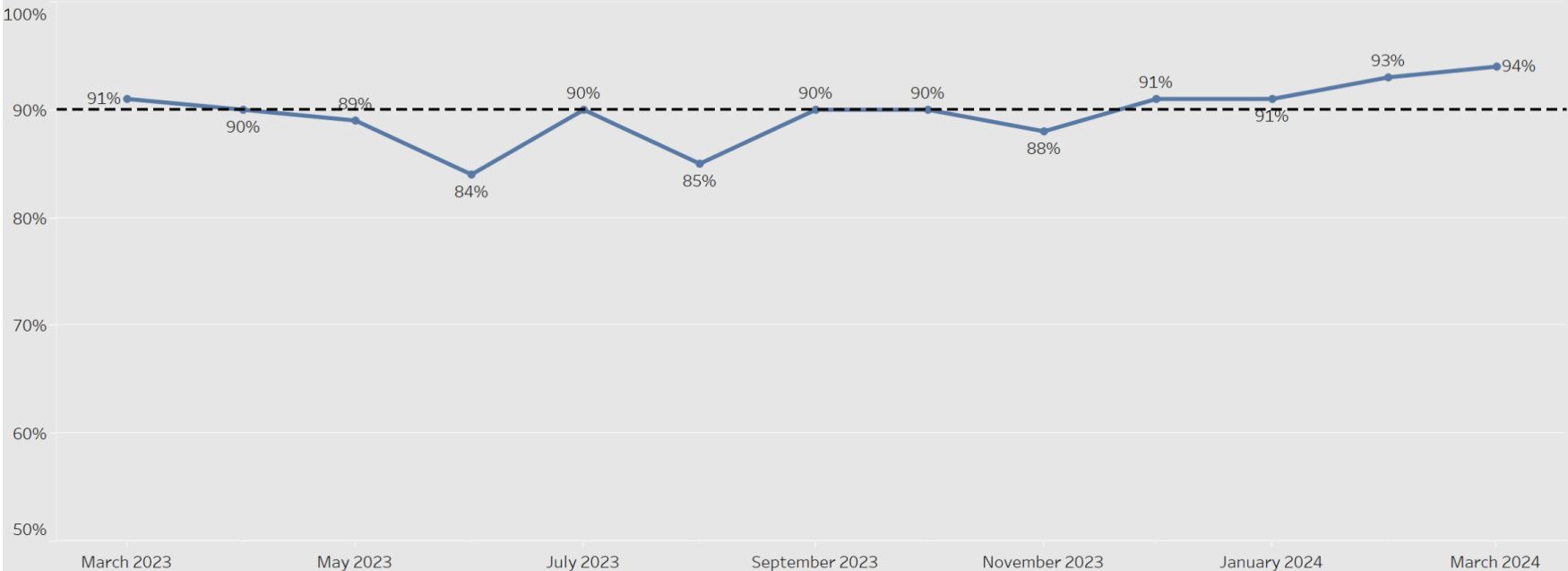


Tulsa City Council Presentation  
May 15, 2024

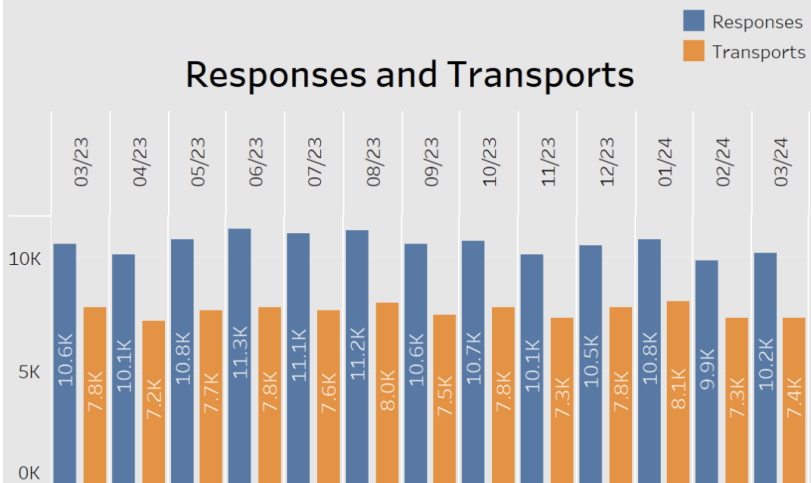
# Priority One Response Time Compliance Eastern Division

March 2024

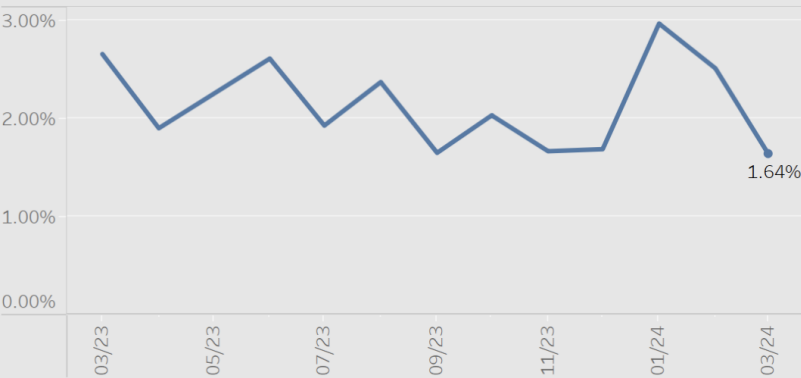
94%



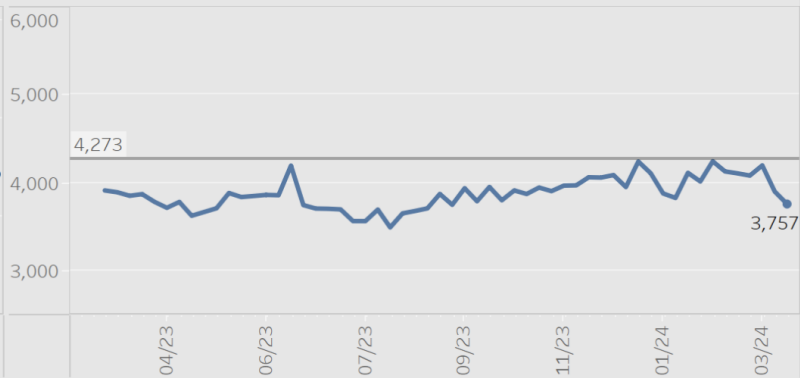
Tulsa saw a decrease of 1% in transport volume compared to the previous month, ending March with over 7,400 transports. Bed delay decreased in March, accounting for 1.64% of all unit hours produced or 11.52 hours/day. Tulsa was able to produce 87% of its unit hour goal for March



## Percent of Unit Hours Lost to Bed Delay



## Unit Hours Produced

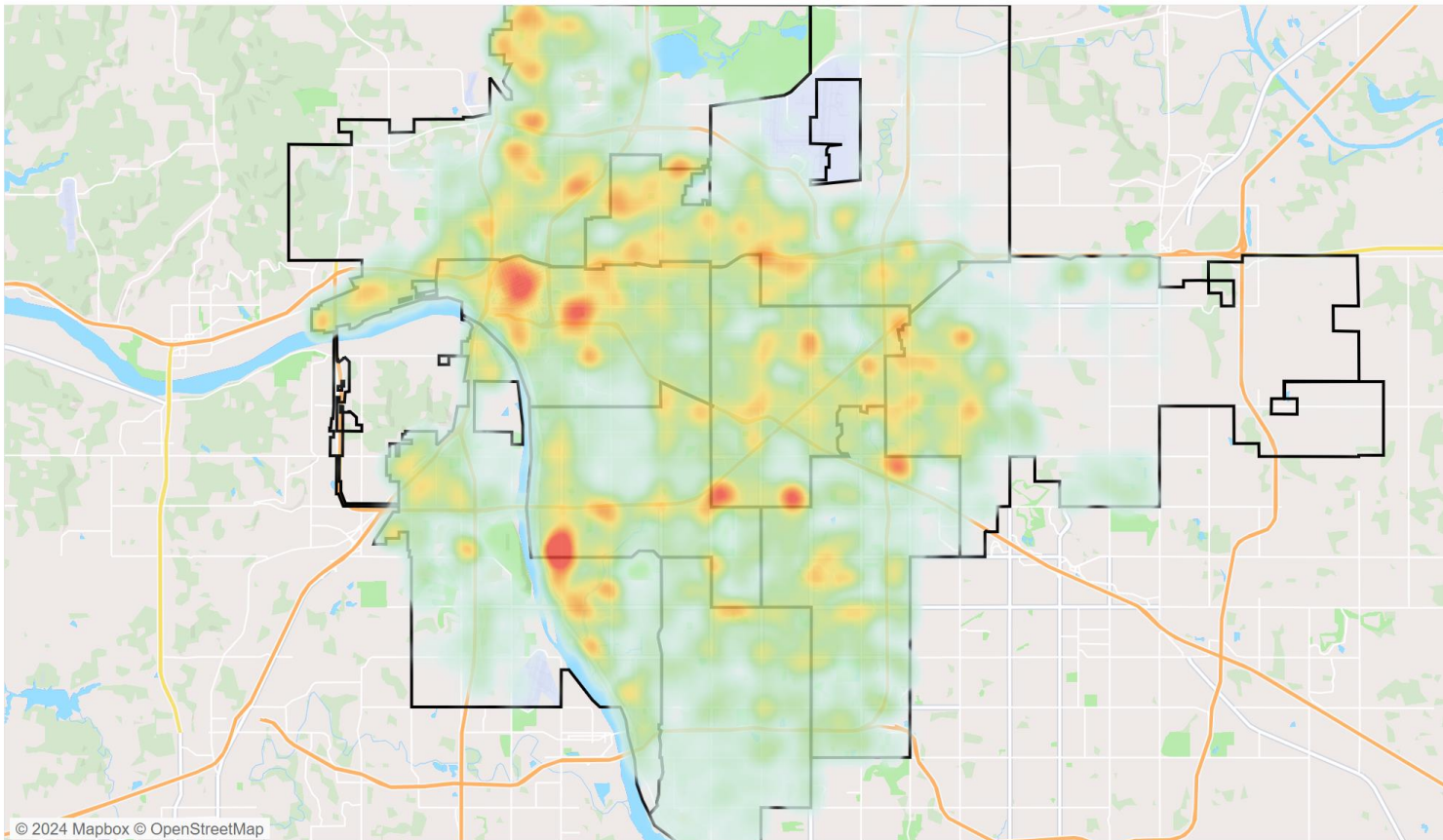


The compliance standard is 90%, as set by the EMS Ordinance

# Council District Response Heatmap

- 2023 Call Volume by Tulsa City Council District

2023 Response Density Map



# 2023 Volume by District

	Responses	Transports
District 1	12,856	8,819
District 2	12,348	8,319
District 3	11,236	7,313
District 4	23,340	17,730
District 5	12,718	8,749
District 6	6,189	4,146
District 7	13,823	10,380
District 8	4,614	3,240
District 9	17,178	13,584
<b>City of Tulsa Total</b>	<b>114,302</b>	<b>82,280</b>

- 22 EMSA Dispatch Assisted Baby Deliveries in Tulsa since 1/1/2023, including two sets of twins



# EMSA in Our Community

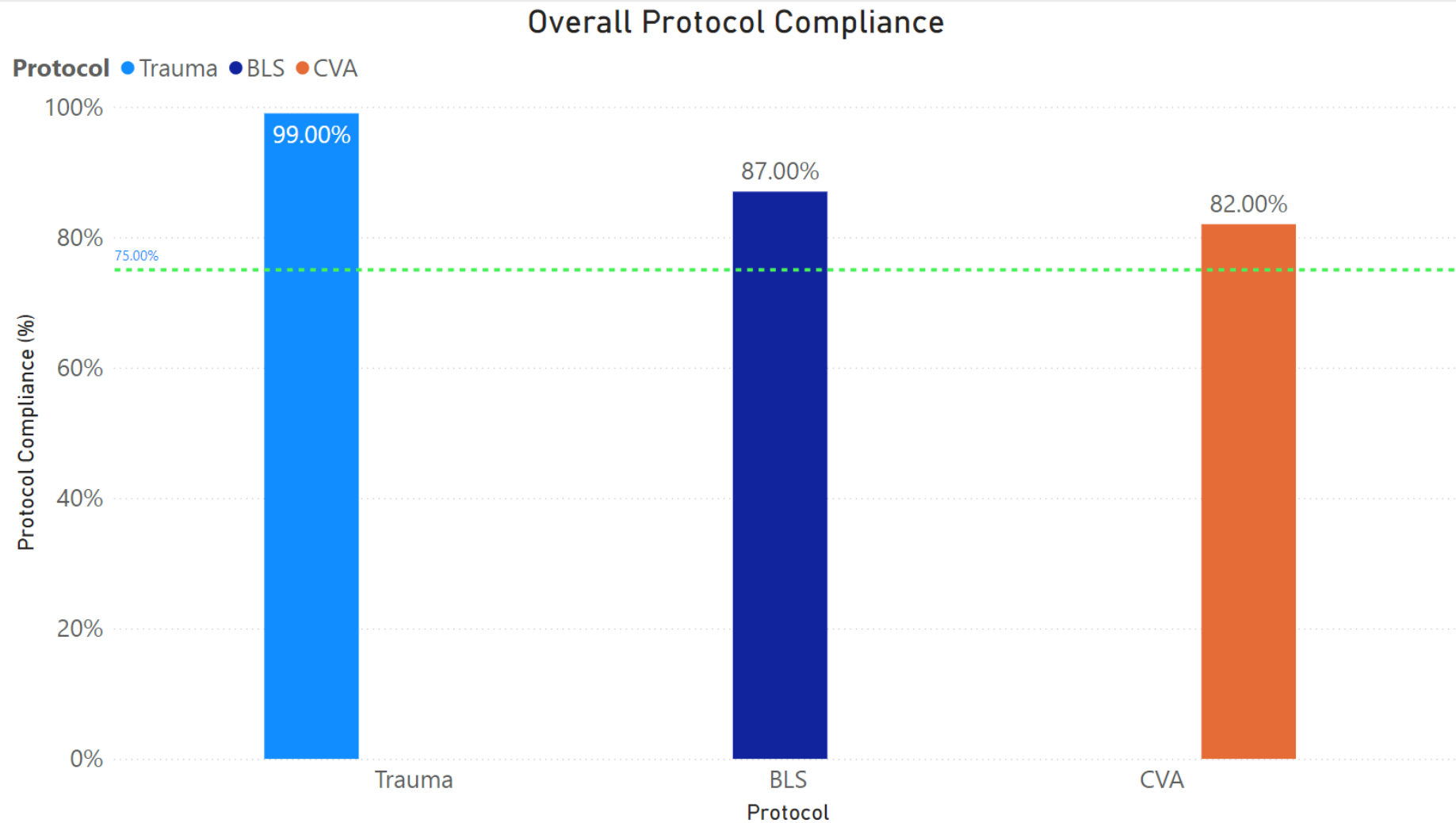
## Educational Demonstrations by Tulsa Council District

- District 1 - 10
- District 2 - 6
- District 3 - 7
- District 4 - 9
- District 5 - 10
- District 6 - 4
- District 7 - 14
- District 8 - 6
- District 9 - 6

No-charge participation in local community events i.e. CPR Instruction, First Aid Safety Lessons, Touch-A-Trucks, Facility Tours



# Protocol Compliance – Clinical Excellence

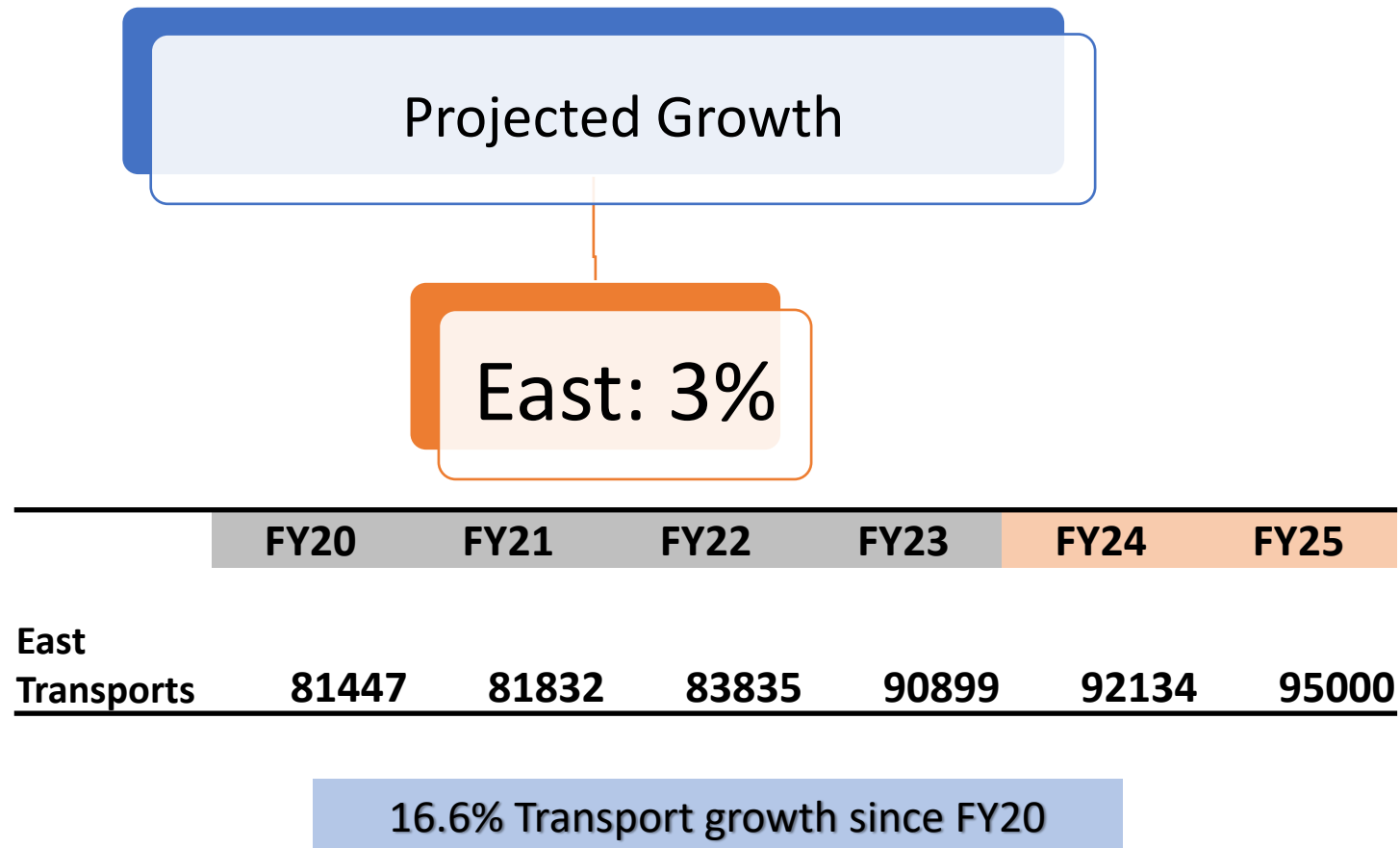


# EMSA – A Workforce Development Engine

- EMSA is responsible for the direct, indirect, and induced employment of 550 people in Tulsa. (Source: 2023 Report from Dr. Russel Evans, Regional Economic Advisors)
- 73 EMSA Advantage graduates have become licensed and credentialed EMTs in EMSA's Eastern Division.
  - EMSA Advantage is EMSA's in-house, no-out-of-pocket cost EMT Training Program
- Since 2022, 28 new Paramedics graduated from EMSA's in-house Paramedic School
  - Our current Paramedic class of 16 Paramedic students includes five EMSA Advantage Alums



# FY25 Budget - Volume Trend & Assumptions



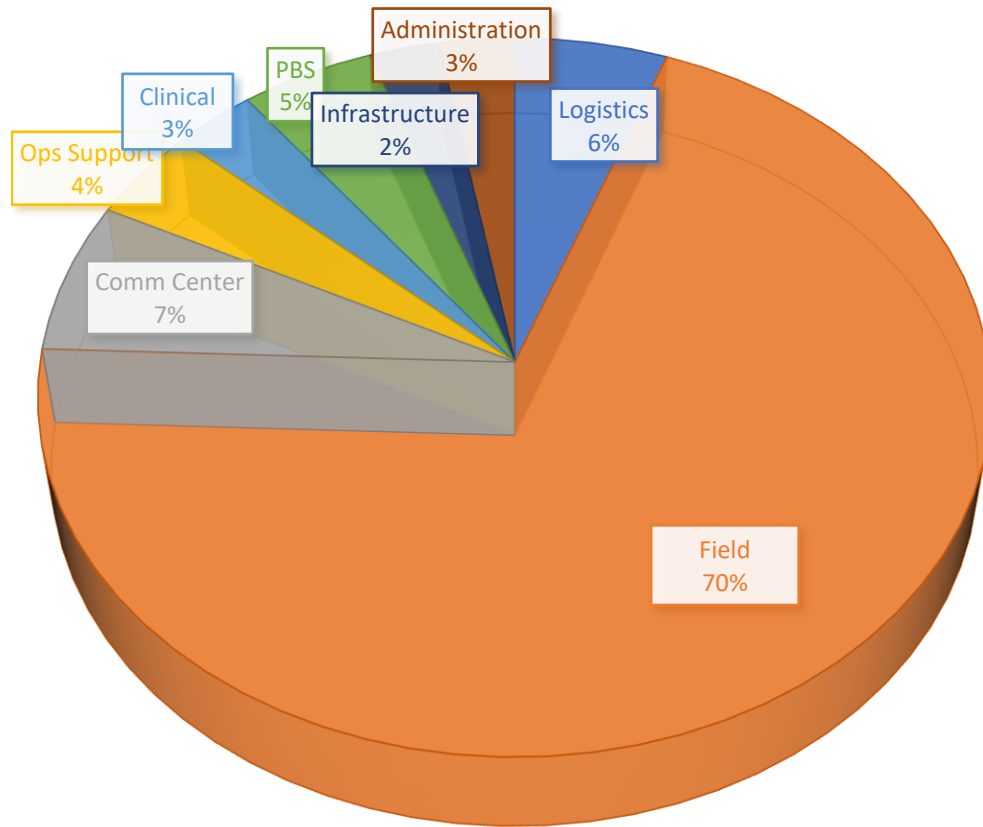


# Operating Expense YOY Comparative- Eastern Division

	FY25 Budget	FY24 Projected	FY23 Actuals
	Consolidated	Consolidated	Consolidated
Total Salary & Wages	\$25,134,387	\$24,850,441	\$25,055,480
Total Benefits	\$6,371,812	\$5,868,603	\$4,960,427
Total Professional & Contracted Services	\$1,479,034	\$1,375,265	\$1,898,108
Total Training & Development	\$341,149	\$167,701	\$211,013
Total Supplies	\$3,683,545	\$3,078,719	\$3,424,595
Total Repairs & Maintenance	\$1,674,541	\$1,859,107	\$1,495,552
Total Utilities	\$580,847	\$506,155	\$577,075
Total Lease	\$90,445	\$125,526	\$117,739
Total Risk Management	\$1,256,082	\$1,081,288	\$895,594
Total Public Relations	\$159,988	\$104,202	\$95,121
Total Other Expenses	\$1,395,413	\$1,435,160	\$1,280,045
<b>Total Operating Expenses</b>	<b>\$42,167,242</b>	<b>\$40,452,166</b>	<b>\$40,010,751</b>

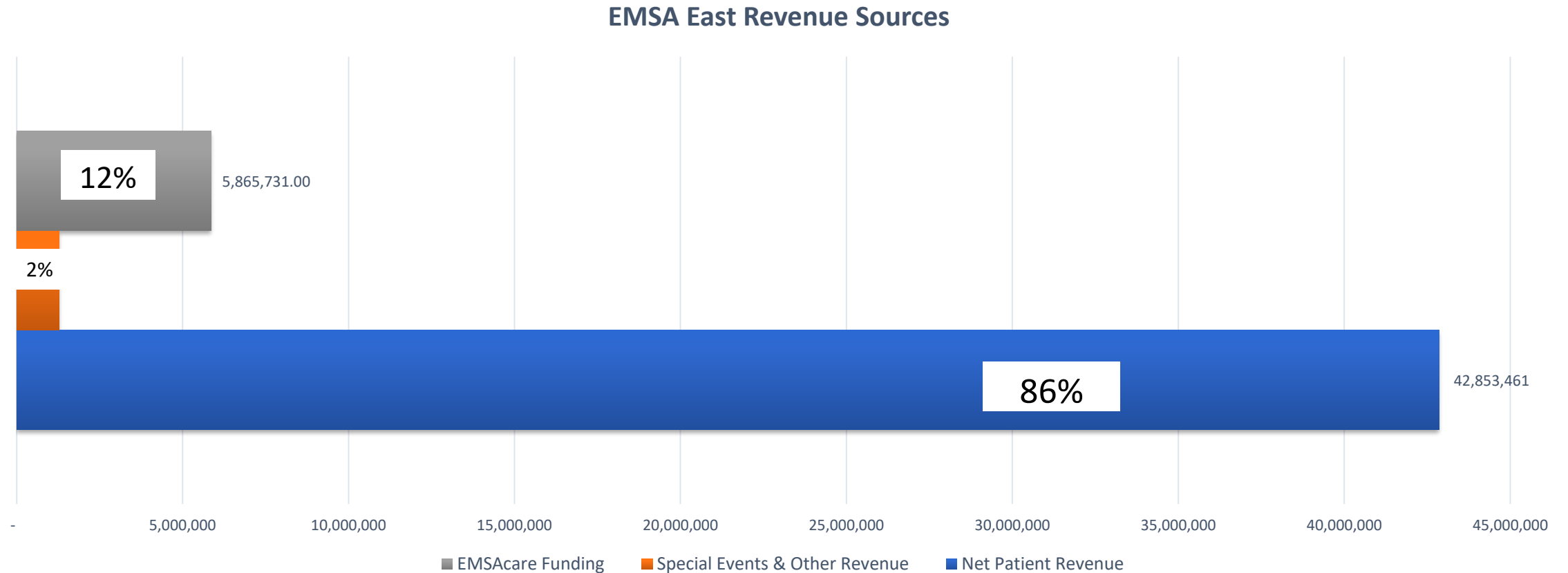
***Average operating expense growth is less than 3% from FY23 despite inflationary economic environment.***

# FY25 Compensation Budget



- **83% of compensation budget is invested in frontline team members (Field, Comm Center, & Logistics)**
- **Starting Pay for these position have increased an average of 26% since the end of FY22.**

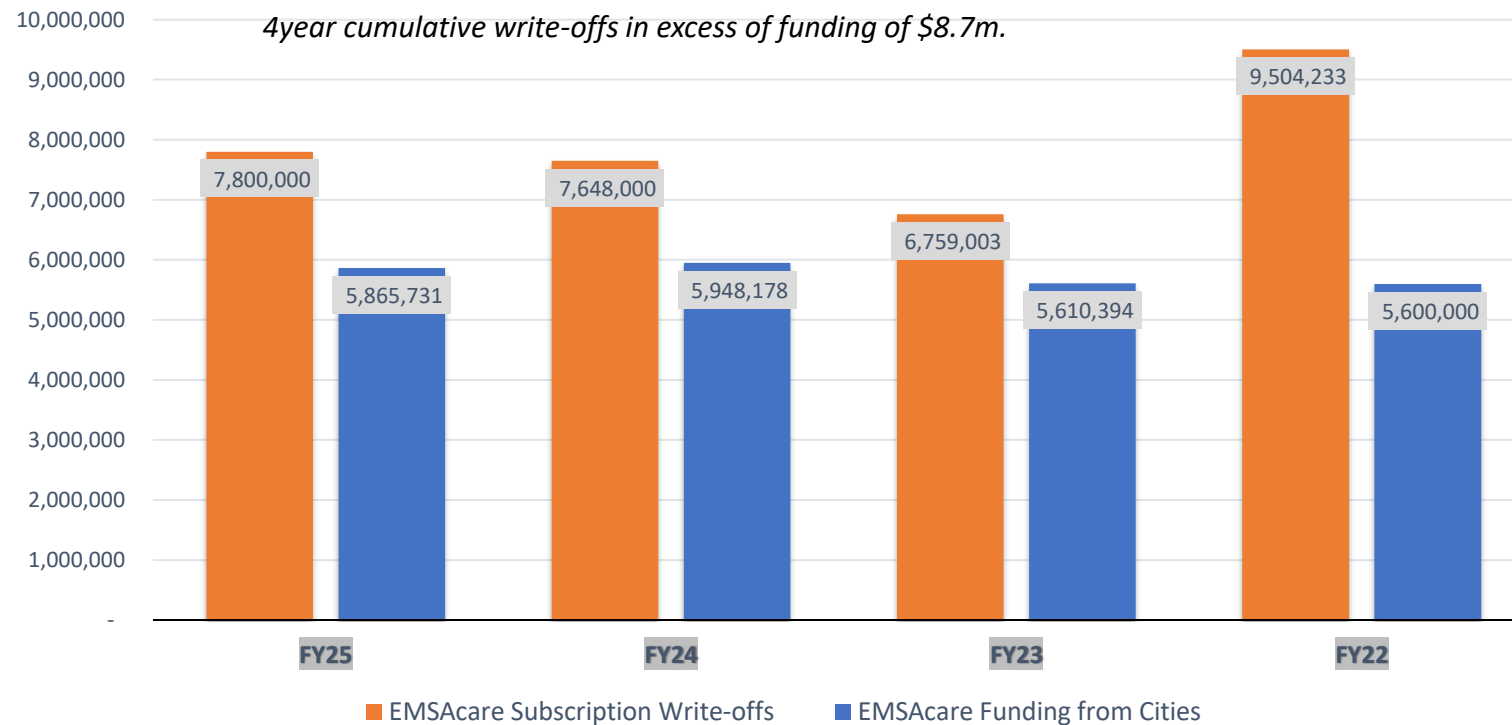
# FY25 Budget Operating Revenue





# Funding Comparison

## East EMSAcare Funding







## Beneficiary Cities Funding Trend

	Budget FY2025	FY2024	FY2023	FY2022	FY2021
City of Tulsa	\$5,280,000	\$5,040,000	\$4,800,000	\$4,800,000	\$4,700,000
City of OKC	\$5,413,188	\$5,345,042	\$5,723,126	\$4,702,550	\$4,702,550

- ***EMSA Compound Annual Growth Rate is 10.52%. Cumulative EMSAcare funding growth is 3.0%.***

# On the Horizon for EMSA

- Whole Blood Field Administration
  - Slated to begin July 1st
  - Partnering with St. Francis Health Systems/OBI
  - Treatment of qualifying trauma patients
- Potential Updates to Mental Health Dispatching Protocol
  - IAED working with healthcare professionals to revamp mental health dispatch navigations
  - Final decision to be made by the Chief Medical Officer and Medical Control Board
    - Improved ability to triage patients calling 9-1-1 to get them the best, most appropriate mental health care
- Collaboration with Dr. Hubbard and Healthy Minds Policy Institute

*EMSA Tulsa EMS Week Open House*

*Thursday, May 22<sup>nd</sup> 10am - 2pm, 1417 N. Lansing*

