

## Paramedic Program Phase Plan Costs

### PHASE ONE – Add 4 Firefighter Paramedics

- o SAFER Funding initiates addition of 4 FF/Pmdcs to staffing strategy
- o Paramedic Engine (1) capability added to Longview (not 100% of time)
- o West Longview Station is staffed with 4 personnel during SAFER Grant performance period
- o **Phase One Program Costs**

|                                     | 2011              | 2012              | 2013              | 2014              | 2015              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Salary & Wages                      | \$ 72,871         | \$ 218,613        | \$ 218,613        | \$ 218,613        | \$ 218,613        |
| Personnel Benefits                  | \$ 29,512         | \$ 88,536         | \$ 88,536         | \$ 88,536         | \$ 88,536         |
| Equipment & Supplies                | \$ 54,000         |                   |                   |                   |                   |
| Other Service Charges (fee to C2FR) | \$ 16,674         |                   |                   |                   |                   |
| Other Service Charges               | \$ 9,800          | \$ 7,089          | \$ 7,089          | \$ 7,089          | \$ 7,089          |
| <b>Total</b>                        | <b>\$ 182,857</b> | <b>\$ 314,238</b> | <b>\$ 314,238</b> | <b>\$ 314,238</b> | <b>\$ 314,238</b> |

### o Phase One Program Revenue Streams

|              | 2011              | 2012              | 2013              | 2014        | 2015        |
|--------------|-------------------|-------------------|-------------------|-------------|-------------|
| SAFER        | \$ 72,871         | \$ 218,613        | \$ 111,422        | \$ -        | \$ -        |
| SAFER        | \$ 29,512         | \$ 88,536         | \$ 54,880         | \$ -        | \$ -        |
| <b>Total</b> | <b>\$ 102,383</b> | <b>\$ 307,149</b> | <b>\$ 166,302</b> | <b>\$ -</b> | <b>\$ -</b> |

**Phase One - Net**      **\$ (80,474)**   **\$ (7,089)**   **\$ (147,936)**   **\$ (314,238)**   **\$ (314,238)**

Footnotes      2011 General Fund was amended to cover \$54K for supplies expenditure plus in/out of SAFER funds

### PHASE TWO – Adding LFD EMS Unit

- o Primary goal is to deploy the LFD EMS Unit out of Station 82 as a BLS Aid unit.
- o When daily staffing is at 12, Aid 82 (or Medic 82 if Pmdc/FF on board) will be staffed as an additional resource.
- o Aid 82 may also be deployed to emergent EMS incidents that require a transport when AMR is not available.
- o If a downtown company requests Aid 82 and Engine 82 is staffed at only 4-persons, the 4<sup>th</sup> person may be deployed to respond with Aid 82 to the requesting downtown Engine Company to make the transport utilizing a member of that Engine company to staff Aid 82 to the hospital.

### o Phase Two Program Costs

|                        | 2012               | 2013               | 2014               | 2015               |
|------------------------|--------------------|--------------------|--------------------|--------------------|
| Salary & Wages         | \$ 27,326          | \$ 27,326          | \$ 27,326          | \$ 27,326          |
| Personnel Benefits     | \$ -               | \$ -               | \$ -               | \$ -               |
| Equipment & Supplies   | \$ 6,000           | \$ 6,000           | \$ 6,000           | \$ 6,000           |
| Other Service Charges  | \$ 5,000           | \$ 5,000           | \$ 5,000           | \$ 5,000           |
| Debt Service           | \$ 7,200           | \$ 25,200          | \$ 25,200          | \$ 25,200          |
| <b>Total</b>           | <b>\$ 45,526</b>   | <b>\$ 63,526</b>   | <b>\$ 63,526</b>   | <b>\$ 63,526</b>   |
| <b>Phase Two - Net</b> | <b>\$ (21,782)</b> | <b>\$ (39,782)</b> | <b>\$ (39,782)</b> | <b>\$ (39,782)</b> |

### o Phase Two Program Revenue Streams

|              | 2011        | 2012             | 2013             | 2014             | 2015             |
|--------------|-------------|------------------|------------------|------------------|------------------|
| LFD Tx Fee   | \$ -        | \$ 23,744        | \$ 23,744        | \$ 23,744        | \$ 23,744        |
| <b>Total</b> | <b>\$ -</b> | <b>\$ 23,744</b> | <b>\$ 23,744</b> | <b>\$ 23,744</b> | <b>\$ 23,744</b> |

**Cumulative Net**      **\$ (28,871)**   **\$ (187,718)**   **\$ (354,020)**   **\$ (354,020)**

Footnotes      2012 begins 5-yr interfund loan repays \$36,000 purchase of used EMS unit.  
 2013 begins 5-yr depreciation schedule for EMS unit replacement (\$18,000 annual).  
 Revenue stream (conservative estimate) and curtailment of EMS backup expenditures begins in 2012.  
 Salary & Wage figures represent Pmdc premiums for 6 Pmdc/FFs)  
 LFD Tx Fee reflects only 53 annual transports @ \$1400 per transport and 32% collection rate.

|  |           |           |              |            |            |            |            |
|--|-----------|-----------|--------------|------------|------------|------------|------------|
| # of Trnsprts will change the Net Exp/Revenue Line | 53        | 100       | 125          | 250        | 500        | 750        | 1000       |
| 53 transports @ 32% collection rate x \$1400 fee   | \$ 23,744 | \$ 44,800 | \$ 56,000    | \$ 112,000 | \$ 224,000 | \$ 336,000 | \$ 448,000 |
| Annual   |           |           |              |            |            |            |            |
| Pmdc Premium (5% of MFF)                           | \$ 3,416  | x 6 Pmdcs | \$ 20,494.80 |            |            |            |            |
| Pmdc Premium (10% of MFF)                          | \$ 6,832  | x 6 Pmdcs | \$ 40,989.60 |            |            |            |            |

## Paramedic Program Phase Plan Costs

### PHASE THREE – Adding Paramedic/FFs Through Attrition

- o Primary goal is to increase the number of Pmdc/FFs from 4 to 12.
- o As additional funding is appropriated either through normal budgeting or through additional SAFER grants, the goal of sustaining 12 Pmdc/FFs in the LFD may be accelerated. **Currently have 6 Pmd/FFs on staff. Two were added following two retirements in December 2011.**

#### o Phase Three Program Costs

#### o Phase Three Program Revenue Streams

|                                      | 2011        | 2012               | 2013                | 2014                | 2015                | 2011       | 2012 | 2013 | 2014 | 2015 |
|--------------------------------------|-------------|--------------------|---------------------|---------------------|---------------------|------------|------|------|------|------|
| Salary & Wages                       | \$ -        | \$ 13,664          | \$ 13,664           | \$ 13,664           | \$ 13,664           |            |      |      |      |      |
| Personnel Benefits                   |             |                    |                     |                     |                     |            |      |      |      |      |
| Equipment & Supplies                 |             |                    | \$ 22,000           | \$ 22,000           |                     |            |      |      |      |      |
| Other Service Charges                |             | \$ 3,544           | \$ 3,544            | \$ 3,544            | \$ 3,544            |            |      |      |      |      |
| Debt Service                         |             |                    |                     |                     |                     |            |      |      |      |      |
| Total                                | \$ -        | \$ 17,208          | \$ 39,208           | \$ 39,208           | \$ 17,208           | Total \$ - | \$ - | \$ - | \$ - | \$ - |
| <b>Total Net Expenditure/Revenue</b> | <b>\$ -</b> | <b>\$ (17,208)</b> | <b>\$ (39,208)</b>  | <b>\$ (39,208)</b>  | <b>\$ (17,208)</b>  |            |      |      |      |      |
| <b>Cumulative Net</b>                |             | <b>\$ (46,079)</b> | <b>\$ (226,926)</b> | <b>\$ (393,228)</b> | <b>\$ (371,228)</b> |            |      |      |      |      |

#### Footnotes

S&W increases reflect addition of FF/Pmdcs through attrition  
 2013-2014 (\$22,000 ea for 2 ALS Monitors) Equipment for 2nd and 3rd Paramedic Engine

### PHASE FOUR – Adding 2<sup>nd</sup> LFD EMS Unit

- o Primary goal is to add an EMS transport unit to Station 81's deployment capability.
- o A second unit in the fleet also provides backup to the first unit.

#### o Phase Four Program Costs

#### o Phase Four Program Revenue Streams

|                                      | 2011        | 2012               | 2013                | 2014                | 2015                | 2011       | 2012 | 2013 | 2014 | 2015 |
|--------------------------------------|-------------|--------------------|---------------------|---------------------|---------------------|------------|------|------|------|------|
| Salary & Wages                       | \$ -        | \$ -               | \$ -                | \$ -                | \$ -                |            |      |      |      |      |
| Personnel Benefits                   |             |                    |                     |                     |                     |            |      |      |      |      |
| Equipment & Supplies                 |             |                    |                     |                     |                     |            |      |      |      |      |
| Other Service Charges                |             |                    |                     |                     |                     | \$ -       | \$ - | \$ - | \$ - | \$ - |
| Debt Service                         |             |                    |                     |                     | \$ 9,000            |            |      |      |      |      |
| Total                                | \$ -        | \$ -               | \$ -                | \$ -                | \$ 9,000            | Total \$ - | \$ - | \$ - | \$ - | \$ - |
| <b>Total Net Expenditure/Revenue</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ (9,000)</b>   |            |      |      |      |      |
| <b>Cumulative Net</b>                |             | <b>\$ (46,079)</b> | <b>\$ (226,926)</b> | <b>\$ (393,228)</b> | <b>\$ (380,228)</b> |            |      |      |      |      |

#### Footnotes

## Paramedic Program Phase Plan Costs

### PHASE FIVE – Full-time staffing of Two EMS Transport Units is Sustained

- o LFD’s desired Fire and EMS Staffing and Deployment model is realized. Six FTE Firefighter Positions added.
- o Three stations will be in service supporting three Paramedic Engine and Aid Unit Companies.
- o Countywide EMS System will be better balanced thus allowing no-cost auto/mutual aid reciprocal responses.
- o LFD Aid and Paramedic Engines will be first units dispatched to emergent EMS calls (charlie-delta) with AMR managing inter-facility work in Longview and lower-emergent EMS calls (alpha-bravo). There will be flexibility in the system that allows for LFD and AMR to back each other up. Details can be strategically planned in collaboration with AMR.

#### o Phase Five Program Costs

#### o Phase Five Program Revenue Streams

|                                      | 2016                | 2017                | 2018              | 2019              | 2020              |            | 2016       | 2017       | 2018       | 2019       | 2020       |
|--------------------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|------------|------------|------------|------------|------------|------------|
| Salary & Wages                       | \$ 194,307          | \$ 194,307          |                   |                   | \$ -              |            |            |            |            |            |            |
| Personnel Benefits                   | \$ 50,725           | \$ 50,725           |                   |                   |                   |            |            |            |            |            |            |
| Equipment & Supplies                 | \$ 13,539           | \$ 13,539           |                   |                   |                   |            |            |            |            |            |            |
| Other Service Charges                | \$ 3,600            | \$ 3,600            |                   |                   |                   | LF Tx Fees | \$ 448,000 | \$ 448,000 | \$ 448,000 | \$ 448,000 | \$ 448,000 |
| Debt Service                         |                     |                     |                   |                   |                   |            |            |            |            |            |            |
| Total                                | \$ 262,171          | \$ 262,171          | \$ -              | \$ -              | \$ -              | Total      | \$ 448,000 | \$ 448,000 | \$ 448,000 | \$ 448,000 | \$ 448,000 |
| <b>Total Net Expenditure/Revenue</b> | <b>\$ 185,829</b>   | <b>\$ 185,829</b>   | <b>\$ 448,000</b> | <b>\$ 448,000</b> | <b>\$ 448,000</b> |            |            |            |            |            |            |
| <b>Cumulative Net</b>                | <b>\$ (194,398)</b> | <b>\$ (194,398)</b> | <b>\$ 253,602</b> | <b>\$ 253,602</b> | <b>\$ 253,602</b> |            |            |            |            |            |            |

#### Footnotes

S&W includes wage for 6 additional FF FTE positions and increasing Pmdc premium to 10% for 12 FF/Pmdcs.  
 Revenue stream estimated at 1,000 transports charged a \$1400 each with 35% recovery of fee charged.