Third Ambulance Feasibility

Information and data to support adding a third ambulance to Fire Department Operations

Purpose

- To determine:
  - Benefits of additional ambulance
  - Missed calls in our response area
    - Coalinga
    - Huron
  - Potential Revenue
    - From increased calls
    - From IGT/GEMT reimbursement
  - Cost to staff additional ambulance
    - Personnel
    - Apparatus
    - Equipment

Benefit of Third Ambulance

- Increase ambulance service to the community
  - Support demand from CRMC interfacility transfers
- Increase revenue
  - IGT reimbursement
  - GEMT reimbursement
- Maintain an effective firefighting force
  - Meet Cal OSHA 2in – 2out requirement
- Address future positioning in Huron

Current Staffing

- 6 per shift
  - 1 Captain
  - 1 Engineer
  - 3 FF/Medics
  - 1 FF
- 1 call goes out
  - Lose 2 FF/Medics
- 2nd call goes out
  - Lose 2 more (1 FF/M, 1 FF)
  - Left with 2 to cover the city
    - Unable to provide 2 in – 2 out OSHA requirement for IDLH
- With non-safety staffing (3rd Ambulance)
  - Would be able to keep 4 to cover the city majority of time

Call Data

Year	Total Calls	EMS Calls	Fire Calls	% EMS
2017	2448	2091	357	85%
2018	2168	1821	347	84%
2019	1597	1313	284	82%
2020 YTD	2163	1903	260	88%

Total Calls EMS

year	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec	
2017	194	159	177	151	170	174	192	178	187	164	176	169	2091
2018	175	162	169	171	170	135	156	148	139	157	126	113	1821
2019	92	106	112	96	118	106	124	126	111	116	94	112	1313
2020 YTD	176	127	173	120	144	172	169	168	134	169	181	170	1903

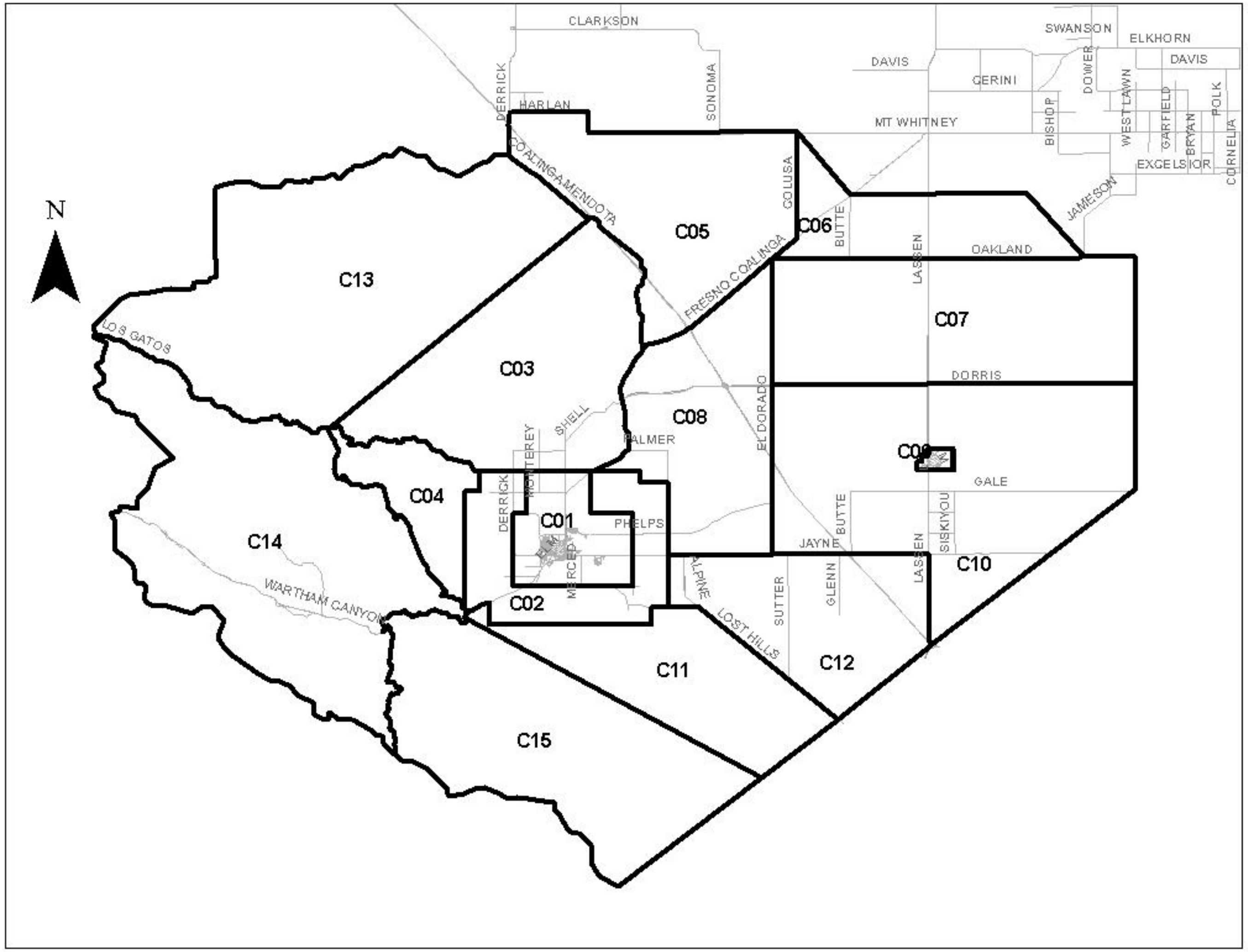
Year	Missed calls	Missed H	Missed C	Missed TX	Missed Revenue	
2017	643	491	152	449	$359,200	
2018	823	605	218	513	$410,400	
2019	1,128	652	476	690	$552,000	Down to one ambulance most of the year
2020 YTD	900	670	230	606	$484,800	
2020 YTD		455 TX	151 TX			
2020 YTD		$ 364,000	$ 120,800			

cost per transport (TX) is approx $800

Missed Calls by Zone (2020)

- C01- 230
- C02- 0
- C03- 0
- C04- 0
- C05- 10
- C06- 2
- C07- 17
- C08- 7

C09- 670
C10- 96
C11- 2
C12- 135
C13- 1
C14- 8
C15- 0



Missed Call Data (2020)

- Missed calls
  - 1,178 Total
    - Coalinga – 230
    - Huron – 670
- Missed transports
  - 606 total
    - 455 in Huron
    - 151 in Coalinga

Potential Revenue

- Approximate revenue received from transport $800
- $800 x 606 = $484,800
  - 455 in Huron = $364,000
  - 151 in Coalinga = $120,800
- These numbers will increase with CRMC opening
  - Open for 24 days
    - Already have seen 22 interfacility transfers
      - 9 out of county

Cost for Additional Ambulance

- Personnel
  - Non-safety position
    - Paramedic
    - EMT
- Apparatus
  - None needed.
- Equipment
  - None needed.
- Approximate cost (Salaries only)
  - $300,000-$350,000
    - Paid for with IGT

Worksheet for single role program considering starting balance plus net new IGT (Approx), minus raises and salaries for single role.

Year 1		**Year 6**		**Year 11**	
$ 4,700,000.00	Starting Balance	$ 3,385,000.00	Starting Balance	$ 2,070,000.00	Starting Balance
$ 800,000.00	Net New $	$ 800,000.00	Net New $	$ 800,000.00	Net New $
$ 5,500,000.00	Balance	$ 4,185,000.00	Balance	$ 2,870,000.00	Balance
$ (563,000.00)	Raises	$ (563,000.00)	Raises	$ (563,000.00)	Raises
$ 4,937,000.00	Balance	$ 3,622,000.00	Balance	$ 2,307,000.00	Balance
$ (500,000.00)	Single Role	$ (500,000.00)	Single Role	$ (500,000.00)	Single Role
$ 4,437,000.00	Ending Balance	$ 3,122,000.00	Ending Balance	$ 1,807,000.00	Ending Balance
Year 2		**Year 7**		**Year 12**	
$ 4,437,000.00	Starting Balance	$ 3,122,000.00	Starting Balance	$ 1,807,000.00	Starting Balance
$ 800,000.00	Net New $	$ 800,000.00	Net New $	$ 800,000.00	Net New $
$ 5,237,000.00	Balance	$ 3,922,000.00	Balance	$ 2,607,000.00	Balance
$ (563,000.00)	Raises	$ (563,000.00)	Raises	$ (563,000.00)	Raises
$ 4,674,000.00	Balance	$ 3,359,000.00	Balance	$ 2,044,000.00	Balance
$ (500,000.00)	Single Role	$ (500,000.00)	Single Role	$ (500,000.00)	Single Role
$ 4,174,000.00	Ending Balance	$ 2,859,000.00	Ending Balance	$ 1,544,000.00	Ending Balance
Year 3		**Year 8**		**Year 13**	
$ 4,174,000.00	Starting Balance	$ 2,859,000.00	Starting Balance	$ 1,544,000.00	Starting Balance
$ 800,000.00	Net New $	$ 800,000.00	Net New $	$ 800,000.00	Net New $
$ 4,974,000.00	Balance	$ 3,659,000.00	Balance	$ 2,344,000.00	Balance
$ (563,000.00)	Raises	$ (563,000.00)	Raises	$ (563,000.00)	Raises
$ 4,411,000.00	Balance	$ 3,096,000.00	Balance	$ 1,781,000.00	Balance
$ (500,000.00)	Single Role	$ (500,000.00)	Single Role	$ (500,000.00)	Single Role
$ 3,911,000.00	Ending Balance	$ 2,596,000.00	Ending Balance	$ 1,281,000.00	Ending Balance
year 4		**Year 9**		**Year 14**	
$ 3,911,000.00	Starting Balance	$ 2,596,000.00	Starting Balance	$ 1,281,000.00	Starting Balance
$ 800,000.00	Net New $	$ 800,000.00	Net New $	$ 800,000.00	Net New $
$ 4,711,000.00	Balance	$ 3,396,000.00	Balance	$ 2,081,000.00	Balance
$ (563,000.00)	Raises	$ (563,000.00)	Raises	$ (563,000.00)	Raises
$ 4,148,000.00	Balance	$ 2,833,000.00	Balance	$ 1,518,000.00	Balance
$ (500,000.00)	Single Role	$ (500,000.00)	Single Role	$ (500,000.00)	Single Role
$ 3,648,000.00	Ending Balance	$ 2,333,000.00	Ending Balance	$ 1,018,000.00	Ending Balance
Year 5		**Year 10**		**year 15**	
$ 3,648,000.00	Starting Balance	$ 2,333,000.00	Starting Balance	$ 1,018,000.00	Starting Balance
$ 800,000.00	Net New $	$ 800,000.00	Net New $	$ 800,000.00	Net New $
$ 4,448,000.00	Balance	$ 3,133,000.00	Balance	$ 1,818,000.00	Balance
$ (563,000.00)	Raises	$ (563,000.00)	Raises	$ (563,000.00)	Raises
$ 3,885,000.00	Balance	$ 2,570,000.00	Balance	$ 1,255,000.00	Balance
$ (500,000.00)	Single Role	$ (500,000.00)	Single Role	$ (500,000.00)	Single Role
$ 3,385,000.00	Ending Balance	$ 2,070,000.00	Ending Balance	$ 755,000.00	Ending Balance

Options

- Option 1
  - 48/96- full time
    - 6 personnel/assigned to shifts
      - 3 Paramedics
      - 3 EMT’s
- Option 2
  - “Peak hour unit” (12 hours)
    - Only operate during peak days and time
    - 12 personnel
      - 6 paramedics
      - 6 EMT’s

Recommendation

- Recommend Option 1
  - Provides for 24/7 coverage
    - Increases revenue
    - More Firefighters to cover the city
  - Full time staff easier to hire
    - Feel more apart of the department
    - Can possibly fill Firefighter vacancies
  - IGT fund balance can support full time staffing