
M E M O R A N D U M

DATE: September 22, 2009
TO: City Council Members
FROM: Karen Halladay, Budget and Policy Analyst
RE: Discussion of Ambulance Service in Salt Lake City

The Administration has prepared a transmittal for Council consideration on the proposal prepared by the Salt Lake City Fire Department (SLCFD) relating to the provision of Ambulance Service (see attached). The proposal contains the following main points:

- A. The Mayor is scheduled to brief the Council on the 22 regarding the future of 911 ambulance service in SLC.
- B. Three options for 911 ambulance service are listed in preferred order.
 1. Extend contract with SWA for 1-2 years and then have the City take on providing ambulance services.
 2. If the contract with SWA can't be extended for less than 4 years, extend the contract for 4 years. SWA indicates the need to modify the financial terms of the agreement.
 3. If negotiations with SWA can't be agreed upon, then issue an RFP for 911 service while retaining the option to assume ambulance services at the end on the contract period.
- C. Relating to the City providing Ambulance service in the long term:
 - a. Per the transmittal, the Mayor does not believe that the proposal is possible to implement for 1-2 years, given the financial constraints and current economic climate.
 - b. The transmittal discusses significant general fund budget implications, but refers to the proposal for numbers.
 - c. The transmittal refers to the possibility of an outside audit firm studying the issue.
The Council may wish to discuss this issue further.
- D. The transmittal discusses the Southwest Ambulance contract expiration (December 21, 2009) and the possibility to continue provided there is an amended financial agreement. Southwest has indicated to the Administration that it cannot continue to provide Ambulance service past the contract date under the current contract and financial structure.
 - a. The transmittal does not indicate what the dollar amount of the amendments would be nor the implications for the FY 2010 or FY 2011 revenue budgets.
 - b. It is possible that if the City pursued a contract extension with Southwest, the general fund could lose some revenue currently generated by the contract with Southwest.
 - c. Council Staff has not had sufficient time to analyze the general fund budget implications of a 1-2 year amendment to the current contract with Southwest.
- E. The Administration has contacted the Attorney General's office to get an opinion about whether or not the contract could be extended on an interim basis.
- F. The City would not be without 911 service. If necessary, service would be obtained from an interim provider - the State is required to permit that.



RALPH BECKER
MAYOR

SALT LAKE CITY CORPORATION

OFFICE OF THE MAYOR

CITY COUNCIL TRANSMITTAL


David Everitt, Chief of Staff

Date Received: 09/17/2009
Date sent to Council: 09/17/2009

TO: Salt Lake City Council
Carlton Christensen, Chair

DATE: September 17, 2009

FROM: David Everitt, Chief of Staff
Office of the Mayor

SUBJECT: Salt Lake City's Emergency Medical Services

STAFF CONTACT: Deputy Chief Kurt Cook- 801-799-4202

Brian Dale, Battalion Chief, Medical Division- 801-799-4214

Kay Christensen, Office of Policy and Budget-801-535-7677

DOCUMENT TYPE: Briefing

RECOMMENDATION: Information only, no action required at this time.

BUDGET IMPACT: Future budget impacts-none at this time

BACKGROUND/DISCUSSION:

The Mayor is scheduled on September 22 to brief the City Council regarding the future of 911 ambulance service in Salt Lake City. The purpose of this memorandum is to provide some background information that may make the briefing more beneficial for the Council. The decisions facing us have significant budgetary impacts, and we want the Council to have as much information as possible and in as timely a manner as possible before such decisions must be made. The Administration applauds the Council's intent to have an outside audit firm research this issue and we recognize the value that can be gained from having that additional information.

For the past several months, the Administration has been considering our options with regard to 911 ambulance service because our four-year contact with Southwest Ambulance expires on December 21, 2009. The Mayor's Office and others in the

Administration have been working with the Fire Department to explore the desirability and feasibility of the City assuming responsibility for 911 ambulance service. The Fire Department has prepared a Project Prospectus for Emergency Medical Transport. It provides budget projections and timelines for the City's takeover of the service, as well as financial projections for the first five years. This document has been provided to Council staff.

The Mayor believes that from a service standpoint this outcome would be in the best long-term interest of the City. However, because both the startup costs and resources required are significant, and given the current financial climate and related budget constraints, he believes that our ability to realize this goal is at least one to two years away. Therefore, the Administration is considering the other options available to the City. We will plan to discuss that rationale and all of the related issues with the City Council as our options become more defined.

While the contract with Southwest Ambulance expires in December, their license with the Utah State Bureau of Emergency Medical Services expires the following April. State law mandates that only one entity at a time can have that license in a given geographic area. Last March, Southwest informed the City that it could not renew its contract under the current financial agreements and suggested they might be able to continue service under similar conditions, but with an amended financial agreement.

Utah State Code 26-8A-405.1 requires an ambulance service contract to be for a period of four years. The City has contacted the Utah Attorney General's Office to inquire if that provision could be waived to allow us to continue our contract with Southwest on an interim basis (such as one or two years) if we were to begin to prepare to take over the service. We hope for a quick decision from the Attorney General. Once we have that decision we will have a much clearer decision making pathway.

I list the following options in descending order of desirability from the Mayor's standpoint:

1. Extend our contract with Southwest Ambulance for one to two years. When we encounter a more favorable financial climate, the City may then take over emergency transport and absorb the ambulance service start-up costs more easily into the budget. The best (earliest) case scenario would be a takeover in January 2011. A timeline to accomplish that goal would likely mean that the first steps would appear in the FY 2010-11 Mayor's Recommended Budget to allow for ordering of equipment, hiring personnel and other measures. It would not be earlier than this, but could be one or two years later if circumstances required.
2. If the State will not allow a contract term less than four years, we could negotiate with Southwest to extend their contract for the next four years. Southwest would like to stay in Salt Lake City, but cannot remain financially viable under the current contract terms. It would be necessary for us to renegotiate the financial

terms, but not the level of service. If the contract is extended for four years, the City can still prepare to assume ambulance service at the end of that contract.

3. If we cannot reach an agreement with Southwest satisfactory to both parties, we will have to issue an RFP for 911 service while retaining the option to assume ambulance service at the end of the contract period.

It is important for the Council to be assured that the City will not be without 911 ambulance service if there is no new contract in place by December when Southwest's contract expires. We can obtain service from an interim provider if necessary and the State is required to permit that.

The Mayor and administrative staff look forward to our discussion on the 22nd and to working with the Council to make certain that our residents have the finest possible emergency transport service.

Salt Lake City Fire Department

9-1-1 Emergency Services – 2009



Project Prospectus

Emergency Medical Transport

Salt Lake City Fire Department – EMS Division

Presented By:

Tom Shannon, Chief
Kurt Cook, Deputy Chief
Devin Villa, Deputy Chief
Brian Dale, Division Chief
John Vuyk, Financial Manager
Scott Freitag, Communication Director

Overview:

Utah's capital city was again the leader in emergency responses for 2008. Our response data for the year shows 31,865 re-quests for service. Of these, 3,290 were cases that our Communication Center staff were able to handle and no units were ever dispatched. This leaves 28,575 actual dispatched incidents for 2008. Looking closer at this data we find that there were 21,890 EMS incidents, indicating that 76.6 % of our 9-1-1 calls are EMS requests for service. These numbers correlate to a 6.3% increase in responses from 2007 which is comparable with other urban EMS agencies in the U.S. We provide our EMS service through a fire-based, tiered response system utilizing 10 BLS Companies, 8 ALS Engines, and one ALS Squad serving our airport. Our department protects a daytime populous of over 330,000 citizens.

Our department remains the busiest EMS provider in the state of Utah handling more than 10,000 more incidents than any other single provider. Our units transported patients to more than 11 base hospitals or receiving facilities in 2008. Salt Lake City Fire personnel transported just under 50% of our patients in 2008. This number, while lower than local and national averages, shows other geo-political challenges that are unique to our service demographics.

Executive Summary:

The Salt Lake City Fire Department (SLCFD) proposes to provide emergency medical transport ambulances, within the boundaries of Salt Lake City. We will provide our customers and our community partners with efficient Advanced Life Support (ALS) Paramedic capable treatment and transport services in the most cost effective method available in our industry. Our business model will utilize non-sworn personnel under the direct supervision of the current Fire Station Company Officers and Medical Division staff.

Our staffing model will include both peak load and off-peak resource staffing strategies. To ensure all patients receive the highest level of care and services from our department, we will deploy at least one paramedic on each ambulance in contrast to the two Basic Life Support EMTs that now respond. This increase in the level of ambulance service will be implemented in stages as the number of paramedics within our system increases. We will staff a maximum of eight ambulances during peak load, and will maintain five transport units during off-peak hours. These units will be staffed using staggered 12-hour shift assignments overlapping for maximize coverage and staffing efficiencies. A non-sworn Management Assistant will assure efficient unit hour utilization and will oversee the staffing design as approved by department administration.

It is estimated our initial start-up costs including vehicles, personnel, required equipment, and facilities to be between 4 and 4.7 million dollars over the first year. Following an independent, certified analysis of our treatment and transport statistics by First Professional Services in Salt Lake and Pridemark EMS Billing in Arvada Colorado, we have calculated our annual gross

revenue from transports in Salt Lake City to be 5 to 5.6 million dollars (Market Analysis Tab) All revenue is proposed to be utilized in an enterprise business model where the profits would support operational and debt service costs. It is our expectation that yearly net revenue would allow us to meet, break-even, or slightly exceed financial minimums as required by the enterprise fund structure. Our expected gross revenue will increase over the next five years at an average of 3% per year based on available historical data.

Mission statement:

The Salt Lake City Fire Department is dedicated to the most advanced and efficient forms of emergency medical service delivery possible. Through innovation and application of the highest quality pre-hospital services our basic life support, advance life support and public health specialists will assure that the citizens of Salt Lake City and County live healthier safer lives.

Salt Lake City Fire Department Mission Statement:

To protect life, the environment and property from events or occurrences that could otherwise have a detrimental impact upon our quality of life.

Our mission is accomplished through:

1. Community education and prevention
2. Emergency response
3. Preparation and planning
4. Networking with other agencies and jurisdictions

Service history:

The Salt Lake City Fire Department has been providing emergency treatment for the citizens and visitors of Salt Lake City since 1970. In the last 39 years, we have evolved our service from Basic EMTs to Paramedics and have participated in many pre-hospital research projects including pharmaceutical and adjunct equipment trials. The SLCFD was one of the first EMS agencies in the country to use 12-lead Heart Monitors, and utilize Tissue Plasminogen Activators (TPA) to break down blood clots during a 2-year prehospital cardiac study for critically ill cardiac patients.

Our goal will be to maintain excellent service to the citizens of Salt Lake in this new endeavor of transportation services for 9-1-1 initiated pre-hospital patients. Because a fire-based EMS system offers the most rapid interventions in patient care, we will also negotiate the use of our personnel and equipment for emergency transport of patients from health clinics or medical facilities who are presented with life threatening conditions unexpectedly at these locations. These incidents often occur outside the 9-1-1 dispatch system and can cause critical delays in service delivery to patients. These facilities include but are not limited to; long term care facilities, urgent care centers and private doctor's offices.

Our department will also offer special event medical coverage within Salt Lake City limits at rates competitive with the private market. Our Special EMS Operations Team operates with twelve EMS bikes, two six-wheel drive "Gators", and two specially outfitted Segways. These response capabilities allow us to provide event services in any venue or terrain.

Over the past 39 years Salt Lake City has utilized two private ambulance service providers. These organizations have worked with limited success. By supplying this crucial service the Fire department will control and provide greater continuity of care for our citizens and visitors from the moment they dial 911 to the time they arrive at their needed care facility.

Most important strengths and core competencies: The SLCFD has earned strong community trust and we continue to gain the trust and support of our citizens during these challenging times. Operating as an enterprise fund allows us to deliver very cost effective services and limit general fund liability exposure. Revenues will be utilized to enhance program requirements in salary, operating and maintenance costs and offer opportunities to expand medical and educational services to the citizens of Salt Lake City.

Significant challenges the service faces now and in the near future: As more citizens rely on fire service providers for both their periodic and long term medical needs, our industry will be challenged to maintain both efficiency and quality services in the years ahead. We must be willing to explore new response methods, treatment methods, and destination strategies if we are to ensure our service delivery model is able to meet and exceed the standard of care for our citizens.

We will rely heavily on our internationally accredited communication center to act as the focal point for initial triage and treatment of our patients. This vital piece of the service delivery process will also allow us to collaborate with both payers and medical providers alike to create new response and treatment options. These options would allow the department to provide better options for our patients and would make better use of our available resources.

Current economic pressures are affecting every aspect of our city, and emergency services specifically. Many of our citizens struggle to meet the demands of day-to-day life in the Capital City and more and more individuals turn to us to provide for their routine healthcare needs. We are experiencing increasing demands on limited resources within our city, and a recent news report indicated emergency rooms have seen an increase of approximately 20% in demands for service in the last three years alone.

As citizens turn to emergency services for their healthcare needs, we are also facing hospital diversion concerns with several of our receiving facilities. EMS Diversion simply means the receiving facility is either too busy or does not have the staff or bed capacity to handle our patients for a period of time. Diversion of EMS patients causes transport units to be out of service for longer periods as their destination changes, sometimes more than once on a single incident. Through this program, vital suppression (firefighters) operations personnel will be

able to remain in service more consistently through the transfer of patient care to the SLCFD's ambulance Paramedic.

Long term: Future growth of the pre-hospital transportation services will be largely dependent upon the business practices employed in the program. A well established and reliable third party billing service will be utilized to ensure the highest appropriate cost recovery allowable by law. Patients will be provided efficient and cost effective service. A robust marketing and communications campaign will accompany the implementation of this program where health care facilities and the public are educated regarding the difference between emergency and non-emergency medical services, which is why it is imperative that the Fire Department be the primary continuous provider of pre-hospital care.

Expansion of the program into public health and behavioral health services will facilitate the most appropriate resource being dispatched to the call. Through this more effective triage of calls, overall effectiveness of this Fire Department third service can be assured.

It is anticipated that the volume of calls for service will continue at a rate consistent with past statistics and the ratio of patient transportations to calls for service will follow that pattern. Financial projections based on current cost recovery reports suggest the ability to enhance this program modestly over time.

Fees and Services: The Utah State Bureau of Emergency Medical Services regulates emergency transport services statewide. This regulatory agency oversees equipment minimums and maximum billing rates for all transport providers. The current allowable transport rates are represented below:

1. Basic Ground Ambulance is \$465.00 per transport.
2. Intermediate Ground Ambulance is \$615.00 per transport.
3. Paramedic Ground Ambulance is \$900.00 per transport.

Ground Ambulance with Paramedic on Board is \$900.00 per transport only if all of the following apply: (a) a dispatch agency dispatches a paramedic licensee to treat the individual; (b) the paramedic licensee has initiated advanced life support; (c) on-line medical control directs that a paramedic remain with the patient during transport; and (d) the ambulance service interfacing with a paramedic rescue service has an inter-local or equivalent agreement in place, dealing with reimbursing the paramedic agency for services provided up a maximum of \$234.71 per transport.

4. Mileage Rate
 - Standard Mileage Rate: \$31.65 per mile or fraction thereof. In all cases, mileage shall be computed from the point of pickup to the point of delivery.

- Fuel Fluctuation Rate: When diesel fuel exceeds \$5.10 per gallon or gasoline exceeds \$4.25 per gallon as invoiced; a surcharge of \$.25 per mile of transport may be added to the mileage rate.
- Off-Road Rate: Where the ambulance is required to travel for ten miles or more on unpaved roads, a surcharge of \$1.50 per mile traveled may be assessed.

5. Supplies and Medications

- An ambulance licensee may charge for supplies and providing supplies medications and administering medication used on any response if: (a) supplies or medications are priced fairly and competitively; (b) the individual does not refuse service; and (c) the ambulance personnel assess or treats the individual.

6. Special Provisions

- Waiting Time An ambulance shall provide 15 minutes of time at no charge at both point of pickup and point of delivery. After this time an ambulance agency may charge \$22.05 per quarter hour or fraction thereof thereafter. On round trips, an ambulance shall provide 30 minutes at no charge from the time the ambulance reaches the point of delivery until starting the return trip. At the expiration of the 30 minutes, the ambulance service may charge \$22.05 per quarter hour or fraction thereof thereafter.

Budgetary Projections:

Salt Lake City Fire Department Ambulance Proposal

Revenue

Gross Revenue

First Professional Services Projections	\$	10,756,779
Pridemark Projections	\$	12,014,888
<i>Average</i>	<i>\$</i>	<i>11,385,833</i>

Net Revenue

First Professional Services Projections	\$	5,299,757
Pridemark Projections	\$	5,046,253
<i>Average</i>	<i>\$</i>	<i>5,173,005</i>

Expenses

Personnel Services

Fire Service Personnel		
Captain (1)		
Salary & Benefits	\$	97,712
Firefighter / Paramedic Coordinator (1)		
Salary & Benefits	\$	87,620
Ambulance Service Personnel		
ALS Ambulance Technician (24)		
Salary & Benefits	\$	1,214,048
Overtime	\$	69,326
Intermediate Ambulance Technician (8)		
Salary & Benefits	\$	344,822
Overtime	\$	22,501
BLS Ambulance Technician (32)		
Salary & Benefits	\$	1,261,024
Overtime	\$	76,777
Administrative Personnel		
Unit Hour Manager (1)		
Salary & Benefits	\$	85,279
Overtime	\$	-
Office Technician (1)		

Salary & Benefits	\$	62,143
Overtime	\$	-
Supply Technician (2)		
Salary & Benefits	\$	90,544
Overtime	\$	10,148
Subtotal for Personnel Services	\$	3,421,945
Operating Expenses		
Medical Equipment	\$	50,705
Medical Supplies	\$	126,834
Subtotal for Medical Supplies	\$	177,539
Logistics	\$	69,480
Office Supplies	\$	21,580
Station Supplies	\$	15,216
Technology Expenses	\$	108,970
Administrative Expenses	\$	68,401
Billing and Data Entry Expenses (as a % of net Revenue)		
7.0% Of Net Revenue	\$	362,110
Subtotal for Administrative Expenses	\$	645,757
Ambulance Purchase/Lease Expense	\$	347,243
Interest Expense	\$	32,838
Vehicle Maintenance & Fuel	\$	128,000
Subtotal For Vehicle Expenses	\$	508,081
Fire Department Admin Fees	\$	491,220
City Admin Fees	\$	80,382
IMS Admin Fees	\$	56,704
Risk Admin Fees	\$	107,130
Building Costs		
Airport	\$	12,101
General Fund	\$	52,282
PILOT	\$	(13,201)
Subtotal For Inter-departmental Transfers	\$	786,618
TOTAL ANNUAL COST	\$	5,539,940
One Time Capital Outlay Expenses		
Ambulance Supplies		
ALS Ambulances (6)	\$	266,502
BLS Ambulances (4)	\$	82,497
Technology Supplies	\$	87,999

TOTAL ONE TIME COST	\$ 436,999
TOTAL COST	\$ 5,976,939

Time Related Issues and Other Considerations

In respect to the options available to Salt Lake City concerning 911 ambulance services, several time-related issues must be considered. In addition to time-related issues, certain specific considerations must be given to changes of operational and political policy, legal requirements, and licensure constraints.

Time

There are a number of timeline considerations, including: policy decision making processes, budget(s), legal review, the licensing process, contracts and purchasing, capital equipment purchases, hiring of additional employees, and operational preparation.

Important Landmark Dates

12/21/2009	Current Ambulance Contract with Southwest Expires
1/25/2010	First Day of 2010 Legislative Session
4/1/2010	Southwest Ambulance BLS Ambulance License Expires

Important Time Frames

1-2 months	Time for city council to consider policy changes, conduct interviews and presentations from city administration and fire department, hold public hearings, and vote to approve policy change, budget requests and staffing models
5-8 weeks	Time to prepare, submit, and have the Bureau of EMS (BEMS) consider Convenience and Necessity (CON) application from the fire department
7-9 months	Request for Proposal (RFP) process if the city chooses to issue an Advanced Life Support 911 Ambulance RFP. This includes preparation of RFP, necessary review and approvals from city council and the BEMS, announcement, bid receipts, bid award, contract negotiations, licensing process from the BEMS
60-120 days	From the 3rd Thursday of the month for the Civil Service Commission to approve hiring process for EMT's and Paramedic Ambulance Technicians and support staff to the time to have new employees ready for service
6-9 months	Time for RFP and delivery of new ambulances, specifically designed and built for Salt Lake City
2-3 months	Time to purchase pre-built ambulances available from manufacturers
4-6 weeks	Time to purchase, prepare, and put into service pre-owned ambulances in Utah

Policy Decision Making Process

1. The fire department has been evaluating options for ambulance transport for the past eight months. It has determined that it is in the best interest of the city to modify its emergency medical services (EMS) and ambulance delivery model. The fire department proposes that the current tiered system be enhanced to an all advanced life support (ALS) or paramedic system to increase the quantity and quality of EMS services to patients. This enhancement will equally provide advanced life support throughout the city, provide for ALS on all calls for service, increase the number of ALS units, reduce response times for ALS response, and reduce the number of vehicles required to respond to many calls.
2. As part of this review and proposal process, the fire department has been meeting with members of the administration, various city departments, and elected officials. Briefings have included information on service level impacts, improvements in the EMS system, better use of existing resources, budgetary impacts, political and legal concerns, and licensing provisions.
3. The fire department has prepared an EMS systems improvement and 911 ambulance proposal to the mayor for consideration.
4. Upon review and approval from the mayor, the proposal will be given to the city council for review, comment, and approval.
5. Once a decision has been made on the proposal and direction given from elected officials, the fire department will proceed with one of the following options:
 - 5.1. Renew the existing ambulance contract with Southwest Ambulance for an additional four years
 - 5.2. Proceed with a Public Convenience and Necessity (CON) process with the BEMS to change the current ambulance and EMS delivery model from a tiered system to an all ALS system, with Southwest as the licensed ambulance operator and the City as the license owner
 - 5.3. Proceed with a Public Convenience and Necessity (CON) process with the BEMS to change the current ambulance and EMS delivery model from a tiered system to an all ALS system, with the fire department as the licensed ambulance provider

5.4. Proceed with an RFP process with the BEMS for ALS 911 Ambulance Services for Salt Lake City with the contracted provider a private ambulance service such as Southwest, Gold Cross, or others, OR with the fire department as the ambulance provider

Budgets

The fire department has provided detailed pro forma information on the financial aspects of providing ambulance services. The proposal also lists the revenues associated with extending the ambulance contract with the existing provider. All expenditures must be approved by the city council before an RFP or CON is issued for ambulance services, RFP's can be issued for capital equipment and vehicles, and new staff hired.

Legal Review

The city's legal department has been consulted throughout the development of the proposal. The legal department will continue to review the process and provide counsel to the fire department as it proceeds with the direction given by the elected officials.

Licensing Process

The process for RFP and CON are well documented with Utah Code. The BEMS provides assistance in the development of an RFP or application for CON. The CON process will take between 5-8 weeks for approval with the BEMS, if there are no objections from interested parties. The RFP process can take between 7-9 months. All of this considers that there will be no legal challenges.

Contracts and Purchasing

The city has well established policies and ordinances for negotiating contracts and making purchases. The majority of the material supplies and equipment needed to establish an ambulance service within the fire department can be achieved with existing contracts with currently approved vendors. From the time of approval through either the RFP or CON process, the time to secure material, supplies, and equipment will take between 30-90 days.

Capital Equipment Purchases

The largest capital equipment purchases will be the ambulances. Another capital purchase is the logistics building. The proposal assumes that both of these will be leases rather than purchases. The timeline for the acquisition of the building depends on the location, selection, and preparation of the building for use. Depending on these factors, the process can take between 1-6 months. The acquisition of ambulances timeline depends on whether the city can wait the 6-9 months for specific designed and built ambulances that can be delivered or if the city can find pre-built basic ambulances, which can be put into service within a 2-3 month timeframe, or if the city can negotiate to purchase pre-owned

ambulances in Utah from Southwest Ambulance, in which case the timeframe can be between 4-6 weeks.

Hiring of Additional Staff

The timeframe from council approval to in service employees can take up to 120 days from approval of the Civil Service Commission. The 120 days assumes we can hire pre-certified employees.

Operational Preparation

Operational preparation begins after a policy decision has been made, budgets and staffing have been approved and the CON or RFP process has begun. The operational preparation process will include all of the aspects included previously in this section. The main areas of preparation include purchasing supplies and equipment, hiring personnel, acquiring ambulances and other capital needs, preparing fire stations to house ambulances and additional personnel, reconfiguring of the FDM computer aided dispatch system, and training of new and existing employees. The operational preparation process in some respects has already begun, but will move along in earnest once the political and licensing approvals have been granted.

Summary of Time Related Issues

In a best case scenario, it is possible that the fire department could be operational as the ALS ambulance provider by the time Southwest's contract expires on December 21, 2009. This aggressive case scenario assumes that every aspect of the process begins early in September and that no serious challenges arise. A better case scenario is for an April 1, 2010 start date. Worst case scenario, barring serious legal or financial challenges, would be a start date of July 2010.

Other Considerations

Southwest Ambulance has a strong desire to continue to operate in Salt Lake City. Given their most recent proposal, the city would need to forfeit \$200,000 to \$250,000 per year in paramedic fees, along with modifications of the current staffing model. Southwest has proposed extending the contract on a 2,3, or 4 year basis. State law allows for an additional four year license renewal with the city's positive recommendation. What the state will not do is extend the RFP license for less than four years.

The following language is from Utah Code 26-8a-413 License Renewals:

26-8a-413. License renewals.

(1) A licensed provider desiring to renew its license must meet the renewal requirements established by department rule.

(2) The department shall issue a renewal license for a ground ambulance provider or a paramedic provider upon the licensee's application for a renewal and without a public hearing if there has been:

(a) no change in controlling interest in the ownership of the licensee as defined in Section **26-8a-415**;

(b) no serious, substantiated public complaints filed with the department against the licensee during the term of the previous license;

(c) no material or substantial change in the basis upon which the license was originally granted;

(d) no reasoned objection from the committee or the department; and

(e) if the applicant was licensed under the provisions of Sections **26-8a-406** through **26-8a-409**, no conflicting license application.

(3) (a) (i) The provisions of this Subsection (3) apply to a provider licensed under the provisions of Sections **26-8a-405.1** and **26-8a-405.2**.

(ii) A provider may renew its license if the provisions of Subsections (1), (2)(a) through (d), and this Subsection (3) are met.

(b) (i) The department shall issue a renewal license to a provider upon the provider's application for renewal for one additional four-year term if the political subdivision certifies to the department that the provider has met all of the specifications of the original bid.

(ii) If the political subdivision does not certify to the department that the provider has met all of the specifications of the original bid, the department may not issue a renewal license and the political subdivision must enter into a public bid process under Sections **26-8a-405.1** and **26-8a-405.2**.

Amended by Chapter 213, 2003 General Session

There is additional language within the law that states that if the BEMS approves the 4 year renewal, no other RFP or CON can be issued or applied for during that time. The BEMS contends that Salt Lake City and Southwest cannot extend the contract for less than four years because the law does not provide for a different timeline.

I have attached the language from Utah Code 26-8a-405.1 **Selection of provider by political subdivision**, which states:

(3) (a) The department shall issue a license to an applicant selected by a political subdivision under Subsection (2) unless the department finds that issuing a license to that applicant would jeopardize the health, safety, and welfare of the citizens of the geographic service area.

(b) A license issued under this Subsection (3):

(i) is for the exclusive geographic service area approved by the department in accordance with Subsection 26-8a-405.2(2);

(ii) is valid for four years;

(iii) is not subject to a request for license from another applicant under the provisions of Sections 26-8a-406 through 26-8a-409 during the four-year term, unless the applicant's license is revoked under Section 26-8a-504; and

(iv) is subject to supervision by the department under Sections 26-8a-503 and 26-8a-504.

(4) Except as provided in Subsection 26-8a-405.3(4)(a), the provisions of Sections 26-8a-406 through 26-8a-409 do not apply to a license issued under this section.

Amended by Chapter 360, 2008 General Session

With this information, Southwest would have to agree to a 4 year contract/license in order for the fire department to renew the current RFP process. It also means that Salt Lake City cannot issue a future RFP or CON for four more years, OR, if Southwest were unable to fulfill their contract.

Summary

The Salt Lake City Fire Department offers for your consideration this proposal to create a fire-based transport model that will assure that the city maintain local control for emergent calls for service and an emergency medical services system that meets and exceeds industry standards-of-care. The proposed model will provide the added benefit of more appropriate ALS care, behavioral health and crisis intervention and non-emergent service delivery and transportation to all persons who rely on us the city for services. The proposed "Salt Lake City Emergency Medical Services" Enterprise will extend the department's ability to ensure our citizens and visitors receive the highest and most appropriate treatment and transport options available.

It is the intent of the Salt Lake City Fire Department to create a sustainable EMS system that has the ability to adapt to the needs of our citizens and the changing dynamics of the emergency medical profession.

Alternative Solutions



Alternative Options Background

In 2005 Salt Lake City Corporation (SLCC) and the Fire Department (FD) offered a request for proposal (RFP) for exclusive emergency (911) basic life support ambulance transport services for the city. At that time the state would not entertain a free market environment for non-911 (interfacility) transport citing state law and deleterious impacts to the current provider of interfacility medical services, Gold Cross Ambulance. In March of 2005 submitted bids were received and considered by a panel of evaluators and Rural Metro Corporation (dba Southwest Ambulance) was the successful bidder. Since that time Southwest Ambulance (SWA) has provided satisfactory services to the city and has been a reliable partner in pre-hospital emergency medical services.

During the following year's legislative cycles, Southwest/Rural Metro Corp. sought the change in state statute related to free market competition in the non-911 or interfacility environment. SWA offered numerous iterations of bills seeking to satisfy local jurisdiction's concerns that opening the market to free competition would threaten their existing emergency and routine medical transportation programs. This opposition has included both private sector (Gold Cross) and municipal providers (Fire Departments who supplement their general fund operating budget with 911 and non-911 transportation).

The FD has independently explored alternative options to the proposed prospectus in order to assure the continuation of the highest degree of pre-hospital care for the citizens of Salt Lake City and its visitors. They are as follows (in no particular order);

Option #1

SLCC/FD offers a new RFP (supported by legislative language that affords the option to allow the jurisdiction to decide whether a provider or the city offers 911, non-911 and or interfacility transport services). SLCC and the FD would expand the RFP language to include the increases in skill level to Paramedic on the ambulance with at least one Paramedic, contribution to the quality assurance process through personnel and partnership and offered enhanced services options to the city. The RFP would include language that allows the winning bidder to service non-911 calls for service as defined by the Bureau of Emergency Medical Services (BEMS) within the state of Utah's Department of Health Services.

Pros:

- Allows for open competition for RFP and interfacility services if desired.
- This option would provide our agency the ability to alter our primary paramedic service delivery model, and would improve our resource allocation design.
- This would also decrease the need for city Paramedic assist trips for the medic engines when the only intervention the patient needed was a maintenance I.V., passive cardiac monitoring, or other simple procedures that can be provided by a single-source ALS provider.
- By keeping the crews intact we would minimize out of service time and subsequent numbers of units on scenes.

Cons:

- Feasible only with favorable legislative language changes.
- Requires the city to invest in legislative effort.
- Requires a written commitment from BEMS to support the findings of the State Attorney General regarding what "non-911" means and that they'll guarantee licensure to winning bidder.
- This option opens a door for any provider to compete for a EMS transportation contract. We have had a good experience with our current provider, and we enjoy considerable oversight of their operation. This includes things such as dispatch, medical directorship, training, and significant financial disclosures.
- If another provider were to win the RFP, there is a considerable chance we could lose many of these beneficial items. This would be especially true in the non-emergent market as many of these calls are actually 9-1-1 type calls that come in on a seven-digit line.
- Both the other local provider and national companies showing interest in our market have their own dispatch centers, medical directors, and have less than acceptable financial transparency track records.

Continuity of care could be compromised if SLCFD does not have complete control over the service delivery process within the city.

Option #2

SLCC and the FD enter into a new contract relationship through an RFP that in essence partners with the winning private entity bidder in a shared profit relationship through and LLC. In this option, the winning bidder and the city would participate in all 911 and non-911 (interfacility) calls for service. The city would manage the 911 emergency calls for service and the winning bidder would manage the non-911 calls for service. The city and the private entity would support each other in all aspects of pre-hospital and interfacility care. This option would include full or partial consideration of an enterprise fund to remove as much obligation of its management from the city.

Pros:

- Shared costs and service delivery offering options to resource utilization.
- Increased funding for EMS programming for the SLCFD and successful bidder.
- This option has the potential to produce a constant financial profit, and would allow us to sustain our other EMS operations with the dividends from the LLC.
- This could also fund associated programs such as Crisis Response (behavior health and crisis management vehicle).

Cons:

- Feasible only with favorable change in state law.
- Requires the city to invest in legislative effort.
- Requires a written commitment from BEMS to support the findings of the State Attorney General regarding what "non-911" means and that they'll guarantee licensure to winning bidder.
- Financial risk on the city if our business model does not produce revenue. As a partner in the LLC the city would have to fully engage the billing and cost recovery process through direct or outside services.
- The fate of the LLC would be reliant upon a positive relationship with the private vendor. San Diego has used this model very effectively for the last 10 years.

Option #3

SLCC revises the existing contract and forgives SWA the obligation of payment for dispatching services and Paramedic Assist (PMA) fees.

Pros:

- Offers our current provider greater financial viability.
- With SWA being more stable the city can engage the political process in a more controlled fashion and ultimately offer options that best serve the citizens and the city's interests.

Cons:

- The City/FD would take a large hit (approximately 500K annually) for the EMS program. We would feel that impact until such time that they secure interfacility transport contracts.
- This option benefits the vendor only.

Option #4

Negotiate with Gold Cross Ambulance to provide 911 transportation services.

Pros:

- Gold Cross is more financially stable given their ability to perform non-911 interfacility transfers.
- Gold Cross is ready to provide these services immediately.

Cons:

- The City/FD would take a large financial loss (approximately \$250 to \$500K annually) for the EMS program. Gold Cross would not be obligated to negotiate the payment of dispatch and PMA fees.
- Gold Cross does not have a positive history with the SLCC and although there is renewed commitment by the ownership to improve relations there has been little evidence that the relationship would be an equal partnership.
- Disparity between Medical Directors would create challenges during patient care.
- Continuity of care would be at risk.
- This option benefits the vendor only.

Option #5

Enter into an agreement with United Fire Authority (UFA) to provide 911 transportation services.

Pros:

- 911 transportation services are performed by a fire-based provider
- Cooperative resource sharing.

Cons:

- The City/FD would take a large financial loss (approximately \$250 to \$500K annually) for the EMS program because of lost PMA and dispatch fees.
- UFA would be hard pressed to get the support of their current service delivery jurisdictions to allow this sharing of resources without payment by SLC citizens.
- There would be substantial political, cultural and structural challenges to overcome if UFA provided services.
- SLCFD would not see the benefit of efficiency by allowing transfer of patient care in a seamless and consistent way.

- Medical Direction would be fragmented leading to disparate treatment protocols by EMS staff. The elimination of Medical Direction by UFA and utilization of SLCFD's Medical Director is highly unlikely.

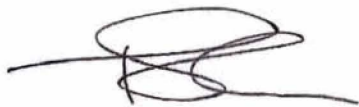
Conclusion

The creation of an EMS transportation capability within the EMS Division outlined in the prospectus is the recommendation of Fire Department staff. An enterprise business model will assure that the management requirements of the program do not impact the SLCC general fund and any profits within the program serve only to enhance services to the citizens.

Alternative Options 1 and 2 offer stability and increased financial gains for the city but are reliant upon the findings of the Utah Attorney General and the outcome of predicted opposition to such findings. It has become absolutely clear that it is in the city's best interest to fully engage the legislative process through active participation by the Fire Department and city's leadership in local, regional and state dialogue on emergent and non-emergent transportation issues. Self-perceived stakeholders, private parties and local jurisdictions have largely contributed to the negative impacts now felt by the city and its current 911 transportation provider.

Ultimately, the most effective and efficient method of fire and emergency medical services delivery are the focus of the City and its Fire Department. We must take the necessary steps to assure our success in the future. I look forward to your direction on this matter and future discussions regarding developments in this process.

Best regards,



Tom Shannon

Salt Lake City Corporation

Fire Chief

Market Analysis:



Overview:

The information contained within this section is a reflection of our research into transport revenue generation. It contains information from industry experts relating to ambulance billing, but also includes known retrospective transport analysis from our department.

The revenues generated from 9-1-1 transport in Utah are governed by the Utah State Bureau of EMS (BEMS) as it relates to maximum rates that may be charged. This body also oversees rate increases and adjustments as needed or when petitioned by the providers within the state. There are changes that are currently being implemented into the Bureau's rate allowances that will affect all transport providers. Below is a list of these changes:

1. Elimination of the BLS transport fee. Providers will be allowed to charge at least the intermediate level base transport fee of \$615.00.
2. Limitation of the Treat and Release fees currently allowed.
3. No increase in transport fees for 2009/2010. This is the first time in 10 years the rates have not increased.

We have included relevant data analysis and communications between our department and others who are assisting us in our transport review.

Mr. Brian Dale
Battalion Chief, EMS and Safety
Salt Lake City Fire Department

Dear Chief Dale:

Thank you for allowing Pridemark to assist you in your research regarding anticipated ambulance service revenue. Pridemark has been in business for over 12 years as an ambulance service and over seven years as an EMS Billing Agency. We have 14 billing service clients including two in the Salt Lake City area.

Accompanying this letter is a spreadsheet showing what we believe to be an accurate estimate of revenues that you can expect to receive should you decide to begin ambulance operations. The first tab of the spreadsheet is a revenue calculation model and the second tab shows anticipated cash flows for each of the first 12 months of operations. You can see that we would anticipate approximately \$425,000 per month in collectable cash. To reach this estimate we used the data you provided and the following assumptions;

1. We estimated an average gross invoice of \$990 based on a 60/40, ALS to BLS ratio. The rate is based on your ALS and BLS base rates plus 4 miles average per transport and \$130 in supply charges per transport.
2. Based on data provided we estimated just over 12,000 transports annually. If this number is incorrect you can change it on the revenue tab by adjusting daily transports. This box is highlighted in yellow.
3. After reviewing your data and using our own calculations we estimate a conservative collection rate of 42% compared to your average gross invoice.
4. Collection data from our other billing clients in the Salt Lake City area show a collection rate potential that is higher than 42%, but we discounted your anticipated collections based on the fact you have a urban demographic that tends to have a higher bad debt rate.
5. The second tab, marked "cash flow" shows the anticipated pace of collections during the first 12 months. Note that the first six months are a ramp-up period for collections and after six months your collections will stabilize at the above mentioned \$425,000 per month average.
6. It must also be noted that the anticipated collections will only occur if your field crews are diligent in collecting accurate billing and demographic information from the patients they transport. The better the information, the higher the cash collection potential.

In summary we would expect the Salt Lake City Fire Department ambulance program to reach average monthly cash collections of approximately \$425,000 per month after a six month ramp up time. Ultimately the actual collections depend on the quality of billing information collected by your crews and current payer mix within your city.

We are happy to answer any further questions that you may have and as I mentioned previously we are available to meet with you or any other city leaders regarding our estimates.

Again, thank you for the opportunity to assist you with this project.

Sincerely,

Via Email

Michael W. Donner

President, CEO

**Salt Lake City Fire Department
Ambulance Proposal
Revenue Estimate from PrideMark Billing Services**

<u>Start-Up Year</u>	<u>SLC Total</u>
Days in the Month	365
Transports	
Transports per Day	
Monthly Transports	12,136.25
Average Invoice	
GROSS REVENUE	
Ambulance Revenue	\$12,014,888
Other Revenue	<u>\$ -</u>
Total Gross Revenue	<u>\$12,014,888</u>
Less:	
Contractual Allowances	0.32 \$ (3,844,764)
Provision For Bad Debt	0.26 <u>\$ (3,123,871)</u>
Net Transport Revenue	<u>\$ 5,046,253</u>
Add:	
Contract Revenue	\$ -
Miscellaneous Income	\$ -
Standby Revenue	\$ -
Total Other Revenue	\$ -
TOTAL NET REVENUE	<u><u>\$ 5,046,253</u></u>

SLC Monthly Detail

	31	28	31	30	31	30	31	31	31	30	31	30	31	SLC	365
Jan	Feb	March	April	May	June	July	August	September	October	November	December	Total			
	33.25	33.25	33.25	33.25	33.25	33.25	33.25	33.25	33.25	33.25	33.25	33.25	33.25		-
	1,030.75	931.00	1,030.75	997.50	1,030.75	997.50	1,030.75	1,030.75	997.50	1,030.75	997.50	1,030.75	997.50		12,136.25
	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00		
	\$ 1,020,443	\$ 921,690	\$ 1,020,443	\$ 987,525	\$ 1,020,443	\$ 987,525	\$ 1,020,443	\$ 1,020,443	\$ 987,525	\$ 1,020,443	\$ 987,525	\$ 1,020,443	\$ 987,525		\$ 12,014,888
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ 1,020,443	\$ 921,690	\$ 1,020,443	\$ 987,525	\$ 1,020,443	\$ 987,525	\$ 1,020,443	\$ 1,020,443	\$ 987,525	\$ 1,020,443	\$ 987,525	\$ 1,020,443	\$ 987,525		\$ 12,014,888
	\$ (326,542)	\$ (294,941)	\$ (326,542)	\$ (316,008)	\$ (326,542)	\$ (316,008)	\$ (326,542)	\$ (326,542)	\$ (316,008)	\$ (326,542)	\$ (316,008)	\$ (326,542)	\$ (316,008)		\$ (3,844,764)
	\$ (265,315)	\$ (239,639)	\$ (265,315)	\$ (256,757)	\$ (265,315)	\$ (256,757)	\$ (265,315)	\$ (265,315)	\$ (256,757)	\$ (265,315)	\$ (256,757)	\$ (265,315)	\$ (256,757)		\$ (3,123,871)
	\$ 428,586	\$ 387,110	\$ 428,586	\$ 414,761	\$ 428,586	\$ 414,761	\$ 428,586	\$ 428,586	\$ 414,761	\$ 428,586	\$ 414,761	\$ 428,586	\$ 414,761		\$ 5,046,253
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ 428,586	\$ 387,110	\$ 428,586	\$ 414,761	\$ 428,586	\$ 414,761	\$ 428,586	\$ 428,586	\$ 414,761	\$ 428,586	\$ 414,761	\$ 428,586	\$ 414,761		\$ 5,046,253

Salt Lake City Fire Department

Ambulance Proposal Revenue Estimate from First Professional Services

BASIC ASSUMPTIONS

Base Rate	\$	900.00	ALS	12,134
Base Rate (ALS)	\$	465.00	BLS	1,508
Avg. Supplies Billed	\$	130.00		2,496
Mileage Rate	\$	31.65		1,213
Treat & Release (T&R)	\$	-		6,916
Medicare Reimburse	\$	311.43	ALS	-
Medicare Reimburse	\$	262.26	BLS	-
Medicare Mileage	\$	5.50		-
Medicaid Reimburse	\$	161.67		-
Medicaid Mileage	\$	5.40		-
Avg. Gross Charges/transport	\$			886.50

Annual Gross Charges

Base Rate (ALS)	\$	900.00	4,571	\$	4,113,900.00
Base Rate (BLS)	\$	465.00	7,563	\$	3,516,795.00
Supplies	\$	130.00	12,134	\$	1,577,420.00
Mileage	\$	31.65	48,536	\$	1,536,164.40
Treat & Release	\$	100.00	125	\$	12,500.00
TOTAL	\$			\$	10,756,779.40

Method 1 (% of Gross @ 55%)	\$	5,916,228.67
Method 2 (75% of Net @ 20%)	\$	6,454,067.64
Method 3 (75% of Net @ 25%)	\$	6,050,688.41
Method 3 (70% of Net @ 25%)	\$	5,647,309.19

Method 4 (Detailed)	Item	Quantity	Amount	Totals	Notes
Medicare ALS	ALS	1,508	\$ 328	\$ 494,518	(includes mileage (3) @ \$5.50/mile)
Medicare BLS	BLS	2,496	\$ 279	\$ 695,785	(includes mileage (3) @ \$5.50/mile)
Cross over ALS	ALS	1,508	\$ 82	\$ 86,528	(private pay & 2nd ins @ 70%)
Cross over BLS	BLS	2,496	\$ 70	\$ 121,727	(private pay & 2nd ins @ 70%)
Medicaid		1,213	\$ 183	\$ 222,380	(includes mileage (3) @ \$5.40/mile)
T & R		183	\$ -	\$ -	
Other		6,916	\$ 886	\$ 3,678,819	(collected at 60%)
TOTALS					
					Total Projected \$ 5,299,757

(50% of Gross Charges)

Medicare ALS allowable = \$389.29 (nets \$311.43 per transport) remainder of \$77.86
 Medicare BLS allowable = \$327.82 (nets \$262.26 per transport) remainder of \$65.56
 Medicare Mileage allowable = \$6.87 (nets 5.50 per mile) remainder of \$1.37 x 3 = \$4.11

2003

Client	Gross	Net	Collections	% (net)	% (gross)
#1	\$458,103.08	\$355,523	(\$343,478.91)	97%	75%
#2	\$3,010,461.05	\$2,181,984	(\$1,945,890.94)	89%	65%
#3	\$764,311.12	\$604,916	(\$598,429.76)	99%	78%
#4	\$887,150.62	\$675,923	(\$596,073.88)	88%	67%
#5	\$343,587.57	\$293,219	(\$287,751.88)	98%	84%
#6	\$366,152.26	\$301,842	(\$270,513.47)	90%	74%
#7	\$304,538.14	\$242,026	(\$222,322.46)	92%	73%
#8	\$368,528.33	\$302,830	(\$258,377.92)	85%	70%
#9					
TOTALS	\$6,502,832.17	\$4,958,263	(\$4,522,839.22)	91%	70%

2004

Client	Gross	Net	Collections	% (net)	% (gross)
#1	\$530,846.56	\$438,177	(\$369,693.24)	84%	70%
#2	\$4,016,846.70	\$3,182,635	(\$1,980,054.49)	62%	49%
#3	\$889,714.87	\$728,086	(\$533,975.20)	73%	60%
#4	\$1,107,538.02	\$887,959	(\$655,142.18)	74%	59%
#5	\$475,002.39	\$423,109	(\$278,815.46)	66%	59%
#6	\$424,467.77	\$347,775	(\$322,299.32)	93%	76%
#7	\$382,668.12	\$298,978	(\$266,846.25)	89%	70%
#8	\$396,335.32	\$331,210	(\$269,135.35)	81%	68%
#9	\$566,268.49	\$446,673	(\$375,354.63)	84%	66%
#10					
TOTALS	\$8,789,688.24	\$7,084,604	(\$5,051,316.12)	71%	57%

* 54% of gross revenues come from mileage charges

Fiscal
Gross \$/run

\$960 *
\$568
\$721
\$645
\$685
\$760
\$669
\$619
\$517
\$648

2005

Client	Gross	Net	Collections	% (net)	% (gross)
#1	\$598,775.79	\$486,111.98	(\$396,087.89)	81%	66%
#2	\$4,510,606.39	\$3,068,845.05	(\$2,478,772.16)	81%	55%
#3	\$926,850.04	\$703,439.76	(\$610,791.57)	87%	66%
#4	\$1,179,615.45	\$905,650.51	(\$669,330.10)	74%	57%
#5	\$571,009.19	\$472,396.25	(\$357,348.28)	76%	63%
#6	\$579,980.90	\$445,744.75	(\$380,039.71)	85%	66%
#7	\$405,914.69	\$309,566.93	(\$236,842.92)	77%	58%
#8	\$469,139.51	\$376,550.89	(\$262,526.36)	70%	56%
#9	\$660,009.89	\$496,073.75	(\$388,251.79)	78%	59%
#10					
TOTALS	\$9,901,901.85	\$7,264,379.87	(\$5,779,990.78)	80%	58%

2006

Client	Gross	Net	Collections	% (net)	% (gross)
#1	\$629,049.70	\$476,677.09	(\$389,938.15)	82%	62%
#2	\$5,648,565.53	\$3,938,304.42	(\$2,528,856.17)	64%	45%
#3	\$1,066,260.43	\$790,863.14	(\$653,015.64)	83%	61%
#4	\$1,310,270.97	\$1,033,657.47	(\$635,952.78)	62%	49%
#5	\$740,922.05	\$595,703.57	(\$399,007.20)	67%	54%
#6	\$670,876.60	\$500,628.47	(\$409,987.42)	82%	61%
#7	\$577,781.54	\$450,219.03	(\$287,060.87)	64%	50%
#8	\$662,766.59	\$540,281.80	(\$329,771.49)	61%	50%
#9	\$727,157.79	\$516,107.35	(\$403,390.73)	78%	55%
#10	\$3,918,548.77	\$2,858,236.60	(\$1,466,613.76)	51%	37%
TOTALS	\$12,033,651.20	\$11,700,678.94	(\$6,036,980.45)	52%	50%

Transports	Average
557	\$1,129.35
5052	\$1,118.09
1110	\$960.59
1710	\$766.24
782	\$947.47
652	\$1,028.95
533	\$1,084.02
621	\$1,067.26
1196	\$607.99
3788	\$1,034.46
16,001	\$974.44

2007

Client	Gross	Net	Collections	% (net)	% (gross)
#1	\$765,872.13	\$616,351.32	(\$427,811.44)	69%	56%
#2	\$7,033,718.00	\$5,067,442.85	(\$3,143,198.11)	62%	45%
#3	\$1,406,907.66	\$1,065,867.14	(\$764,374.33)	72%	54%
#4	\$1,651,471.15	\$1,334,473.29	(\$785,619.48)	59%	48%
#5	\$1,052,373.97	\$851,455.26	(\$564,594.51)	66%	54%
#6	\$864,416.16	\$624,055.20	(\$476,861.64)	76%	55%
#7	\$757,508.41	\$536,704.72	(\$429,775.87)	80%	57%
#8	\$817,454.29	\$633,896.84	\$474,475.54	75%	58%
#9	\$538,470.89	\$360,490.66	(\$317,636.24)	88%	59%
#10	\$3,519,050.74	\$2,481,080.16	(\$1,698,842.40)	68%	48%
TOTALS	\$18,407,243.40	\$13,571,817.44	(\$9,083,189.56)	67%	49%

Transports	Average
522	\$1,467.19
6,559	\$1,072.38
1,477	\$952.54
1,869	\$883.61
857	\$1,227.97
707	\$1,222.65
730	\$1,037.68
631	\$1,295.49
627	\$858.81
3,653	\$963.33
17,632	\$1,043.97

2008

Client	Gross	Net	Collections	% (net)	% (gross)
#1	\$1,052,698.52	\$664,624.17	(\$553,681.79)	83%	53%
#2	\$7,809,341.07	\$4,467,344.81	(\$3,790,392.38)	85%	49%
#3	\$1,532,403.37	\$961,380.81	(\$898,398.74)	93%	59%
#4	\$1,892,240.50	\$1,217,293.26	(\$1,032,694.99)	85%	55%
#5	\$582,572.59	\$388,100.62	(\$420,671.44)	108%	72%
#6	\$1,056,365.59	\$641,417.33	(\$625,594.21)	98%	59%
#7	\$984,215.92	\$619,410.43	(\$511,361.79)	83%	52%
#8	\$3,384,543.61	\$2,706,211.35	\$1,092,957.31	40%	32%
#9					
#10	\$3,500,699.76	\$1,981,393.74	(\$1,672,371.54)	84%	48%
TOTALS	\$21,795,080.93	\$13,647,176.52	(\$10,598,124.19)	78%	49%

Transports	Average
539	\$1,953.06
6,974	\$1,119.78
1,515	\$1,011.49
1,970	\$960.53
391	\$1,489.96
775	\$1,363.05
826	\$1,191.54
3,073	\$1,101.38
3,393	\$1,031.74
19,456	\$1,120.22

NOTES: Draper, Riverton, and UFA combined West Side in Riverton Database as of 07/01/08

OGDEN CITY FIRE DEPARTMENT

	<u>Gross Charges</u>	<u>Net Charges</u>	<u>Collections</u>	<u>% Net</u>	<u>% Gross</u>
2003	\$3,010,461.05	\$2,181,984.26	(\$1,945,890.94)	89.18%	64.64%
2004	\$4,016,846.70	\$3,182,635.35	(\$1,980,054.49)	62.21%	49.29%
2005	\$4,510,606.39	\$3,068,845.05	(\$2,478,772.16)	80.77%	54.95%
2006	\$5,648,565.53	\$3,938,304.42	(\$2,528,856.17)	64.21%	44.77%
2007	\$7,033,718.00	\$5,067,442.85	(\$3,143,198.11)	62.03%	44.69%
2008	\$7,809,341.07	\$4,467,344.81	(\$3,790,392.38)	84.85%	48.54%

<u>Year</u>	<u>Gross Charges</u>	<u>Collectible Charges</u>	<u>Collections</u>	<u>% of Net</u>	<u>% of Gross</u>
2003	\$6,502,832.17	\$4,958,263.25	(\$4,522,839.22)	91.22%	69.55%
2004	\$8,789,688.24	\$7,084,604.18	(\$5,051,316.12)	71.30%	57.47%
2005	\$9,901,901.85	\$7,264,379.87	(\$5,779,990.78)	79.57%	58.37%
2006	\$12,033,651.20	\$11,700,678.94	(\$6,036,980.45)	51.60%	50.17%
2007	\$18,407,243.40	\$13,571,817.44	(\$9,083,189.56)	66.93%	49.35%
2008	\$21,795,080.93	\$13,647,176.52	(\$10,598,124.19)	77.66%	48.63%

Financial Analysis:



Salt Lake City Fire Department

Ambulance Proposal

Revenue

Gross Revenue

First Professional Services Projections	\$	10,756,779
Pridemark Projections	\$	12,014,888
<i>Average</i>	<i>\$</i>	<i>11,385,833</i>

Net Revenue

First Professional Services Projections	\$	5,299,757
Pridemark Projections	\$	5,046,253
<i>Average</i>	<i>\$</i>	<i>5,173,005</i>

Expenses

Personnel Services

Fire Service Personnel

Captain (1)

Salary & Benefits	\$	97,712
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Firefighter / Paramedic Coordinator (1)

Salary & Benefits	\$	87,620
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Ambulance Service Personnel

ALS Ambulance Technician (24)

Salary & Benefits	\$	1,214,048
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Overtime	\$	69,326
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Intermediate Ambulance Technician (8)

Salary & Benefits	\$	344,822
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Overtime	\$	22,501
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BLS Ambulance Technician (32)

Salary & Benefits	\$	1,261,024
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Overtime	\$	76,777
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Administrative Personnel

Unit Hour Manager (1)

Salary & Benefits	\$	85,279
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Overtime	\$	-
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Office Technician (1)

Salary & Benefits	\$	62,143
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Overtime	\$	-
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Supply Technician (2)

Salary & Benefits	\$	90,544
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Overtime	\$	10,148
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Subtotal for Personnel Services	\$	3,421,945
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Salt Lake City Fire Department

Ambulance Proposal

Operating Expenses

Medical Equipment	\$	50,705
Medical Supplies	\$	126,834
Subtotal for Medical Supplies	\$	177,539
Logistics	\$	69,480
Office Supplies	\$	21,580
Station Supplies	\$	15,216
Technology Expenses	\$	108,970
Administrative Expenses	\$	68,401
Billing and Data Entry Expenses (as a % of net Revenue)		
7.0% Of Net Revenue	\$	362,110
Subtotal for Administrative Expenses	\$	645,757
Ambulance Purchase/Lease Expense	\$	347,243
Interest Expense	\$	32,838
Vehicle Maintenance & Fuel	\$	128,000
Subtotal For Vehicle Expenses	\$	508,081
Fire Department Admin Fees	\$	491,220
City Admin Fees	\$	80,382
IMS Admin Fees	\$	56,704
Risk Admin Fees	\$	107,130
Building Costs		
Airport	\$	12,101
General Fund	\$	52,282
PILOT	\$	(13,201)
Subtotal For Inter-departmental Transfers	\$	786,618
TOTAL ANNUAL COST	\$	5,539,940

One Time Capital Outlay Expenses

Ambulance Supplies		
ALS Ambulances (6)	\$	266,502
BLS Ambulances (4)	\$	82,497
Technology Supplies	\$	87,999
TOTAL ONE TIME COST	\$	436,999
TOTAL COST	\$	5,976,939

Salt Lake City Fire Department Ambulance Proposal

	FY2010 April - June	FY2011	FY2012	FY2013	FY2014	FY2015
Revenue						
Net Revenue	0	4,029,900	5,510,217	5,869,411	6,252,019	6,659,568
Expenses						
Personnel Services	855,486	3,507,494	3,595,181	3,685,061	3,777,188	3,871,618
Operating Expenses						
Subtotal for Medical Supplies	44,385	181,231	185,001	188,849	192,777	196,787
Subtotal for Administrative Expenses	161,439	661,901	678,449	695,410	712,795	730,615
Subtotal For Vehicle Expenses	127,020	520,783	533,803	547,148	560,827	574,848
Subtotal For Inter-departmental Transfers	196,655	802,980	819,682	836,731	854,135	871,901
TOTAL ANNUAL COST	1,384,985	5,674,389	5,812,116	5,953,199	6,097,722	6,245,769
TOTAL ONE TIME COST	436,999	-	-	-	-	-
TOTAL COST	1,821,984	5,674,389	5,812,116	5,953,199	6,097,722	6,245,769
Net	(1,821,984)	(1,644,489)	(301,899)	(83,788)	154,297	413,799

Assumptions

- Collections are at a 6 month lag
- Call Volume (Based on average annual SLC call volume from FY03 to FY09)
- Transport Rate Increase (Based on transport volume for SLC 2000 to 2007)
- State Allowable Rate Increase (Based on 10 Year CPI for Medical Expenses)
- Collection percentage will remain static
- Expenses will increase based on the following percentages each year
 - Payroll (Based on 10 Year CPI) 2.50%
 - Supplies (Based on 10 Year CPI - Less Food and Energy) 2.08%
 - Administrative Expenses (Based on 10 Year CPI) 2.50%
 - Vehicle Expenses (Based on 10 Year CPI) 2.50%
 - Inter-Departmental Transfers (Based on 10 Year CPI - Less Food and Energy) 2.08%

Staffing Analysis:



Salt Lake City Fire Department

Ambulance Proposal

Personnel Information

Personnel Calculations

24 Hour Rigs

Count	5.0
Hours per day	24.0
Days per week	7.0
Total Hours	840.0

12 Hour Rigs

Count	3.0
Hours per day	12.0
Days per week	7.0
Total Hours	252.0

Total Weekly Hours 1,092.0

Shift Length	12.0
# of Shifts	91.0
Shifts per person	3.5
Personnel to Fill Shifts	26.0
Personnel per Unit	2.0
Personnel to Staff Rigs	52.0
Percent worked (less available leave)	83.7%
TOTAL PERSONNEL NEEDED	62.0

ALS Personnel	31
BLS Personnel	31

Scheduled

Shifts per Week	3.5
Weeks per Year	52.0
Total Shifts	182.0
Hours per Shift	12.0
Total Scheduled Hours	2,184.0

Available Leave

Available Sick Leave	80.0
Available Holiday	156.0
Available Vacation	120.0
Scheduled Hours less Leave	1,828.0

Percent worked 83.7%

Pension Rates

Firefighter	14.81%
Non Contributory	13.37%

Salt Lake City Fire Department

Ambulance Proposal

Personnel Information

ALS Personnel Costs

Salary	\$	32,000
Longevity	\$	-
Education	\$	1,200
Uniform Allowance	\$	780
FICA	\$	2,600
501C9	\$	632
Pension	\$	4,383
Insurance	\$	10,948
TOTAL	\$	52,543
Hourly Rate	\$	15.38
OT Rate	\$	23.07

Office Technician

Salary	\$	41,000
Longevity	\$	-
Education	\$	-
Uniform Allowance	\$	780
FICA	\$	3,197
501C9	\$	632
Pension	\$	5,586
Insurance	\$	10,948
TOTAL	\$	62,143
Hourly Rate	\$	19.71
OT Rate	\$	29.57

Intermediate Personnel Costs

Salary	\$	25,000
Longevity	\$	-
Education	\$	300
Uniform Allowance	\$	780
FICA	\$	1,996
501C9	\$	632
Pension	\$	3,447
Insurance	\$	10,948
TOTAL	\$	43,103
Hourly Rate	\$	12.02
OT Rate	\$	18.03

Operations Manager

Salary	\$	61,500
Longevity	\$	-
Education	\$	300
Uniform Allowance	\$	720
FICA	\$	4,783
501C9	\$	632
Pension	\$	8,319
Insurance	\$	10,948
TOTAL	\$	87,202
Hourly Rate	\$	29.57
OT Rate	\$	44.36

BLS Personnel Costs

Salary	\$	21,000
Longevity	\$	-
Education	\$	-
Uniform Allowance	\$	780
FICA	\$	1,667
501C9	\$	632
Pension	\$	2,912
Insurance	\$	10,948
TOTAL	\$	37,939
Hourly Rate	\$	10.10
OT Rate	\$	15.15

Supply Technician

Salary	\$	27,060
Longevity	\$	-
Education	\$	-
Uniform Allowance	\$	780
FICA	\$	2,130
501C9	\$	632
Pension	\$	3,722
Insurance	\$	10,948
TOTAL	\$	45,272
Hourly Rate	\$	13.01
OT Rate	\$	19.52

Salt Lake City Fire Department

Ambulance Proposal

Personnel Information

Expected Ambulance personnel costs

ALS Personnel Costs

Daily staffing need		20
Personnel to meet need	1.20	24
Salary and Benefit Cost	\$	1,261,024
Weekly overtime (hours)		64
Overtime Cost	\$	76,777

TOTAL ALS Cost \$ 1,337,801

Intermediate Personnel Costs

Daily staffing need		6
Personnel to meet need	1.20	8
Salary and Benefit Cost	\$	344,822
Weekly overtime (hours)		24
Overtime Cost	\$	22,501

TOTAL Intermediate Cost \$ 367,324

BLS Personnel Costs

Daily staffing need		26.0
Personnel to meet need	1.20	32
Salary and Benefit Cost	\$	1,214,048
Weekly overtime (hours)		88
Overtime Cost	\$	69,326

TOTAL BLS Cost \$ 1,283,374

Office Technician

Daily staffing need		1
Personnel to meet need	1.20	1
Salary and Benefit Cost	\$	62,143
Weekly overtime (hours)		0
Overtime Cost	\$	-

TOTAL ALS Cost \$ 62,143

TOTAL NEW PERSONNEL 70

TOTAL Cost \$ 3,421,945

Administrative Captain

Daily staffing need		1
Personnel to meet need	1.20	1
Salary and Benefit Cost	\$	97,712
Weekly overtime (hours)		0
Overtime Cost	\$	-

TOTAL ALS Cost \$ 97,712

Firefighter / Paramedic Coordinator

Daily staffing need		1
Personnel to meet need	1.20	1
Salary and Benefit Cost	\$	87,620
Weekly overtime (hours)		0
Overtime Cost	\$	-

TOTAL FF / PM Cost \$ 87,620

Operations Manager

Daily staffing need		1
Personnel to meet need	1.20	1
Salary and Benefit Cost	\$	85,279
Weekly overtime (hours)		0
Overtime Cost	\$	-

TOTAL Log/Supp Mgr Cost \$ 85,279

Supply Technician

Daily staffing need		2
Personnel to meet need	1.20	2
Salary and Benefit Cost	\$	90,544
Weekly overtime (hours)		10
Overtime Cost	\$	10,148

TOTAL Supply Tech Cost \$ 100,692

Vehicles And Supplies:



Salt Lake City Fire Department

Ambulance Proposal

Operating Expenses

Annual Costs

Medical Equipment

AEDs & Cardiac Monitoring Devices

Portable cardiac monitor/defibrillator/pacer with
adult and pediatric capabilities

2 \$ 22,800.95 \$ 45,601.90

Portable AED

2 \$ 2,551.35 \$ 5,102.70

(Budget for replacement of units)

Subtotal for Medical Equipment

\$ 50,704.60

Medical Supplies (On-going Expenses)

Trauma Supplies

IV Supplies

4,782 \$ 10.00 \$ 47,820.00

C-collar

1,200 \$ 5.50 \$ 6,600.00

Head bed

1,200 \$ 4.50 \$ 5,400.00

NRB

3,000 \$ 0.96 \$ 2,880.00

Cannula

3,000 \$ 0.34 \$ 1,020.00

Gloves

45,000 \$ 0.15 \$ 6,750.00

Durables

Stretcher

1 \$ 3,000.00 \$ 3,000.00

Power stretcher

1 \$ 8,000.00 \$ 8,000.00

Spider straps

500 \$ 24.00 \$ 12,000.00

Backboard

5 \$ 100.00 \$ 500.00

Pillows

100 \$ 5.00 \$ 500.00

Towels

100 \$ 5.00 \$ 500.00

Washcloths

50 \$ 5.00 \$ 250.00

Laundry

Linen

10,000 \$ 0.60 \$ 6,000.00

Pillows

300 \$ 0.48 \$ 144.00

Towels

10,000 \$ 0.21 \$ 2,100.00

Washcloths

300 \$ 0.20 \$ 60.00

Electronics

Pulse oximeters

1 \$ 340.00 \$ 340.00

Suction

1 \$ 600.00 \$ 600.00

Glucometers

1 \$ 70.00 \$ 70.00

Examination Fees

EMT Certifications

32 \$ 45.00 \$ 1,440.00

EMT Intermediate Certifications

8 \$ 45.00 \$ 360.00

PM Certifications

20 \$ 25.00 \$ 500.00

Chemicals

Oxygen

\$ 10,000.00

Microcomputer

IMS Lease Fees

10 \$ 1,000.00 \$ 10,000.00

Aircards

Licenses

Subtotal for Medical Supplies

\$ 126,834.00

Salt Lake City Fire Department

Ambulance Proposal

Operating Expenses

Increase Factor

Current Employees	356	
New Employees	70	
% Increase in employees		16.43%

Office Supplies

Books and Magazines	\$ 28,370.00	
Office Supplies	\$ 77,160.00	
Other Supplies	<u>\$ 25,800.00</u>	
Current Fire Department Budget Office Supplies	\$ 131,330.00	
Budget Increase		\$ 21,580.05
Subtotal for Office Supplies		\$ 21,580.05

Station Supplies

Building and Land Maintenance	\$ 92,600.00	
Current Fire Department Budget Office Supplies	<u>\$ 92,600.00</u>	
Budget Increase		\$ 15,215.96
Subtotal for Station Supplies		\$ 15,215.96

Administrative Expenses

Training and Education Equipment	\$ 30,480.00	
Other Equipment	\$ 16,688.00	
Meals and Entertainment	\$ 18,000.00	
Medical and Examination Fees	\$ 99,000.00	
Conventions and Travel	\$ 62,760.00	
Recruitment	\$ 37,200.00	
Current Fire Department Budget Office Supplies	<u>\$ 264,128.00</u>	
Budget Increase		\$ 43,401.31
Protective Clothing		\$ 10,000.00
Dr Joyce		\$ 15,000.00
Subtotal for Administrative Expenses		\$ 68,401.31

Interdepartmental Fees

Insurance Liability Expense		
Risk Admin Fee		\$ 132,869.00
Subtotal for Administrative Expenses		\$ 132,869.00

Subtotal for Administrative Expenses		\$ 282,735.92
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Salt Lake City Fire Department

Ambulance Proposal

Vehicle Information

	Qty	Price	Total Cost
Ambulances			
Standard			
Ambulance Purchase/Lease Expense	7	\$ 126,996	\$ 888,972
Annual Lease Payments			\$ 222,243
Interest / Lease Expense	4.50%		\$ 21,017
Bariatric			
Ambulance Purchase/Lease Expense	1	\$ 150,000	\$ 150,000
Annual Lease Payments			\$ 37,500
Interest Expense	4.50%		\$ 3,546
4 Wheel Drive			
Ambulance Purchase/Lease Expense	2	\$ 150,000	\$ 300,000
Annual Lease Payments			\$ 75,000
Interest Expense	4.50%		\$ 7,093
Support Vehicles			
Supply Van			
Ambulance Purchase/Lease Expense	1	\$ 20,000	\$ 20,000
Annual Lease Payments			\$ 5,000
Interest / Lease Expense	4.50%		\$ 473
Support Vehicles			
Ambulance Purchase/Lease Expense	2	\$ 15,000	\$ 30,000
Annual Lease Payments			\$ 7,500
Interest / Lease Expense	4.50%		\$ 709
On-going Expenses			
Vehicle Maintenance & Fuel			
Average Miles per Unit	20,000		
Total Units	10		
Annual Miles	200,000	\$ 0.64	\$ 128,000
TOTAL Purchase Price			\$ 1,388,972
TOTAL Annual Lease Payments			\$ 347,243
TOTAL Interest / Lease Expense			\$ 32,838
TOTAL Lease Price			\$ 380,081
Subtotal For Vehicle Expenses			\$ 508,081

Salt Lake City Fire Department

Ambulance Proposal

Vehicle Information

Assumptions

Purchase Price	\$	126,996
Interest Rate		4.5%
# of Payments		48
Annual Payment		\$34,751
Total Payment	\$	139,006
Total Interest	\$	12,010
Annual Interest	\$	3,002
Purchase Price	\$	150,000
Interest Rate		4.5%
# of Payments		48
Annual Payment		\$41,046
Total Payment	\$	164,185
Total Interest	\$	14,185
Annual Interest	\$	3,546
Purchase Price	\$	20,000
Interest Rate		4.5%
# of Payments		48
Annual Payment		\$5,473
Total Payment	\$	21,891
Total Interest	\$	1,891
Annual Interest	\$	473
Purchase Price	\$	15,000
Interest Rate		4.5%
# of Payments		48
Annual Payment		\$4,105
Total Payment	\$	16,419
Total Interest	\$	1,419
Annual Interest	\$	355

Salt Lake City Fire Department

Ambulance Proposal

Vehicle Supplies and Equipment

Ambulance Equipment	Qty	Price	Total Cost
BLS Ambulance (per Ambulance)			
General Supplies			
Blood pressure cuffs, one adult, one pediatric	2	\$ 7.84	\$ 15.68
Stethoscopes, one adult and one pediatric or combination	2	\$ 20.00	\$ 40.00
Thermometer or equivalent	1	\$ 144.00	\$ 144.00
Glucose measuring device	1	\$ 70.00	\$ 70.00
Head immobilization devices or equivalent	2	\$ 4.44	\$ 8.88
Lower extremity traction splints or equivalent, one adult and one pediatric	2	\$ 196.95	\$ 393.90
Non-traction extremity splints, one upper, one lower, or PASG pants	2	\$ 112.35	\$ 224.70
Spine boards, one short and one long. Wooden boards must be coated or sealed	2	\$ 98.50	\$ 197.00
Full body pediatric immobilization device. (Paramedic transfer units excluded)	1	\$ -	\$ -
Heavy duty shears	2	\$ 0.89	\$ 1.78
Blankets	2	\$ 0.69	\$ 1.38
Towels	2	\$ -	\$ -
Universal sterile dressings, 9"x5", 10"x8", 8"x 9", or equivalent	2	\$ 0.21	\$ 0.42
Gauze pads, sterile, 4" x 4".	1	\$ 5.65	\$ 5.65
Bandages, self-adhering, soft roller type, 4"x 5 yards or equivalent	8	\$ 0.98	\$ 7.84
Rolls of tape	2	\$ 0.66	\$ 1.32
Cervical collars, three adult and one pediatric or equivalent	4	\$ 5.49	\$ 21.96
Triangular bandages	2	\$ 0.18	\$ 0.36
Boxes of gloves, one box non-sterile and one box latex free or equivalent	2	\$ 8.90	\$ 17.80
Pairs Sterile gloves	2	\$ 0.40	\$ 0.80
Obstetrical kits, sterile	1	\$ 10.90	\$ 10.90
Occlusive sterile dressings or equivalent	4	\$ 0.89	\$ 3.56
Portable jump kit stocked with appropriate medical supplies	2	\$ 124.75	\$ 249.50
Printed Pediatric Reference Material	1	\$ 120.00	\$ 120.00
TOTAL GENERAL SUPPLIES			\$ 1,537.43
Defibrillator Equipment and Supplies			
Portable cardiac monitor/defibrillator/pacer with adult and pediatric capabilities	0	\$ 22,800.95	\$ -
Portable AED	1	\$ 2,551.35	\$ 2,551.35
Sets Electrodes or equivalent	2	\$ 1.39	\$ 2.78
Sets Combination type defibrillator pads or equivalent	2	\$ 13.00	\$ 26.00
Sets Electrode wire sets or equivalent. (One only for paramedic transfer service)	2	\$ 112.00	\$ 224.00
TOTAL DEFIBRILLATOR EQUIPMENT AND SUPPLIES			\$ 2,804.13

Salt Lake City Fire Department

Ambulance Proposal

Vehicle Supplies and Equipment

Ambulance Equipment	Qty	Price	Total Cost
Airway Equipment And Supplies			
Portable or fixed suction, with wide bore tubing and rigid pharyngeal suction tip	1	\$ 0.73	\$ 0.73
Oxygen saturation monitor	1	\$ 339.50	\$ 339.50
Baby syringe, bulb type separate from the OB kit	1	\$ 0.18	\$ 0.18
Laryngoscope with batteries curved and straight blades	0	\$ 950.00	-
Water based lubricant, one tube or equivalent	1	\$ 0.02	\$ 0.02
Endotracheal tubes, two each, uncuffed 3, and 5, cuffed 5.5, 6, 6.5, 7, 7.5, 8	18	\$ 4.00	\$ 72.00
Device for securing the endotracheal tube	1	\$ 2.98	\$ 2.98
Endotracheal tube confirmation devices	2	\$ 2.14	\$ 4.28
Flexible sterile endotracheal suction catheters from 5-1french	2	\$ 0.35	\$ 0.70
Oropharyngeal airways, one adult, one child, and one infant size	3	\$ 0.25	\$ 0.75
Nasopharyngeal airways, one adult, one child, and one infant size	3	\$ 0.25	\$ 0.75
Magill forceps, one child and one adult	0	\$ 2.39	-
Portable oxygen apparatus, capable of metered flow with adequate tubing	1	\$ 170.00	\$ 170.00
Oro-nasogastric tubes, one adult, and one pediatric	2	\$ 1.20	\$ 2.40
Non-rebreather or partial non-rebreather oxygen masks, two adult and two pediatric	4	\$ 0.96	\$ 3.84
Nasal cannulas, adult	2	\$ 0.34	\$ 0.68
Bag mask ventilation units, one adult, one pediatric, with adult, child, and infant size masks	2	\$ 7.94	\$ 15.88
Tongue blades	2	\$ 0.02	\$ 0.04
Meconium aspirator	1	\$ 3.99	\$ 3.99
Cricothyroidotomy kit or equivalent	0	\$ 37.00	-
Small volume nebulizer container for aerosol solutions	2	\$ 0.89	\$ 1.78
TOTAL AIRWAY EQUIPMENT AND SUPPLIES		\$	620.50
IV Supplies			
Alcohol or iodine preps	10	\$ 0.05	\$ 0.50
IV start kits or equivalent	2	\$ 1.29	\$ 2.58
Over-the-needle catheters, two each, sizes 14g, 16g, 18g, 20g, 22g, 24g	12	\$ 0.04	\$ 0.48
Intraosseous needles, two each, 15 or 16 gauge and two 18 gauge	4	\$ 9.98	\$ 39.92
Arm boards, two different sizes	2	\$ 0.53	\$ 1.06
IV tubings with micro drip chambers	2	\$ 1.79	\$ 3.58
IV tubings with standard drip chambers	3	\$ 1.79	\$ 5.37
IV tubings with blood administration sets	2	\$ 1.79	\$ 3.58
Extension tubings	5	\$ 2.97	\$ 14.85
Syringes with luer lock, two each 3cc, 10cc, 60cc	6	\$ 0.11	\$ 0.66
Cath tipped syringe, 30cc or 60cc	1	\$ 0.11	\$ 0.11
Three-way stopcocks	2	\$ 0.53	\$ 1.06
Sharps container	1	\$ 1.42	\$ 1.42
Vacutainer holder	1	\$ 0.12	\$ 0.12
Vacutainer multiple sample luer adapters	2	\$ 0.08	\$ 0.16
Vacutainer tubes	4	-	-
TOTAL IV SUPPLIES		\$	75.45

Salt Lake City Fire Department

Ambulance Proposal

Vehicle Supplies and Equipment

Ambulance Equipment	Qty	Price	Total Cost
Safety and Personal Protection Equipment			
Biohazard bags	2	\$ 0.02	\$ 0.04
Full body substance isolation protection or one for each crew member	2	\$ 4.95	\$ 9.90
Disinfecting agent for cleaning vehicle and equipment of body fluids	1	\$ 6.89	\$ 6.89
Reflective safety vests or equivalent	2	\$ 35.00	\$ 70.00
19v power stretchers	1	\$ 15,500.00	\$ 15,500.00
TOTAL SAFETY AND PERSONAL PROTECTION EQUIPMENT			\$ 15,586.83
Required Drugs and Medical Equipment			
Bottles Activated Charcoal 25gm each	2	\$ 17.89	\$ 35.78
Albuterol Sulfate 2.5mg pre-mixed or equivalent	0	\$ 1.20	-
Atropine Sulfate 1mg	0	\$ 2.53	-
650mg Aspirin	1	\$ 0.64	\$ 0.64
Dextrose 50% or Glucagon (must have D50)	0	\$ 2.88	-
Diazepam 10mg each	0	\$ 2.24	-
Diphenhydramine 50mg each	0	\$ 2.49	-
Dopamine HCL 400mg each	0	\$ 1.48	-
Epinephrine 1:1,000 15mg or equivalent	0	\$ 5.50	-
Epinephrine 1:10,000 1mg each	0	\$ 2.76	-
Furosemide 40mg each	0	\$ 1.58	-
Lidocaine 100mg each	0	\$ 3.18	-
Lidocaine IV drip 2g	0	\$ 6.12	-
Morphine Sulfate 10mg each	0	\$ 0.84	-
Naloxone HCL 2mg each or equivalent	0	\$ 10.23	-
Bottle Nitroglycerine 0.4mg or equivalent tablets or spray	0	\$ 57.60	-
Oxytocin 20units each	0	\$ 1.69	-
Promethazine HCL 25mg each	0	\$ 1.51	-
Sodium Bicarbonate 10mEq	0	\$ 2.77	-
Sodium Bicarbonate 50mEq each	0	\$ 2.77	-
Irrigation solution, 500cc	1	\$ 1.05	\$ 1.05
Ammonia capsules	4	\$ 0.21	\$ 0.84
4,000cc Ringers Lactate or Normal Saline	4	\$ 1.15	\$ 4.60
Normal Saline for injection/inhalation (nebulizer and saline locks)	1	\$ 1.15	\$ 1.15
ondansatron (Zofran)	0	\$ 1.90	-
glucagon	0	\$ 74.89	-
Bone drill and IO needle	0	\$ 330.00	-
TOTAL REQUIRED DRUGS AND MEDICAL EQUIPMENT			\$ 44.06
TOTAL BLS Ambulance (per Ambulance)			\$ 20,624.34

Salt Lake City Fire Department

Ambulance Proposal

Vehicle Supplies and Equipment

Ambulance Equipment	Qty	Price	Total Cost
ALS Ambulance (per Ambulance)			
General Supplies			
Blood pressure cuffs, one adult, one pediatric	2	\$ 7.84	\$ 15.68
Stethoscopes, one adult and one pediatric or combination	2	\$ 20.00	\$ 40.00
Thermometer or equivalent	1	\$ 144.00	\$ 144.00
Glucose measuring device	1	\$ 70.00	\$ 70.00
Head immobilization devices or equivalent	2	\$ 4.44	\$ 8.88
Lower extremity traction splints or equivalent, one adult and one pediatric	2	\$ 196.95	\$ 393.90
Non-traction extremity splints, one upper, one lower, or PASG pants	2	\$ 112.35	\$ 224.70
Spine boards, one short and one long. Wooden boards must be coated or sealed	2	\$ 98.50	\$ 197.00
Full body pediatric immobilization device. (Paramedic transfer units excluded)	1	\$ -	\$ -
Heavy duty shears	2	\$ 0.89	\$ 1.78
Blankets	2	\$ 0.69	\$ 1.38
Towels	2	\$ -	\$ -
Universal sterile dressings, 9"x5", 10"x8", 8"x 9", or equivalent	2	\$ 0.21	\$ 0.42
Gauze pads, sterile, 4" x 4".	1	\$ 5.65	\$ 5.65
Bandages, self-adhering, soft roller type, 4"x 5 yards or equivalent	8	\$ 0.98	\$ 7.84
Rolls of tape	2	\$ 0.66	\$ 1.32
Cervical collars, three adult and one pediatric or equivalent	4	\$ 5.49	\$ 21.96
Triangular bandages	2	\$ 0.18	\$ 0.36
Boxes of gloves, one box non-sterile and one box latex free or equivalent	2	\$ 8.90	\$ 17.80
Pairs Sterile gloves	2	\$ 0.40	\$ 0.80
Obstetrical kits, sterile	1	\$ 10.90	\$ 10.90
Occlusive sterile dressings or equivalent	4	\$ 0.89	\$ 3.56
Portable jump kit stocked with appropriate medical supplies	2	\$ 124.75	\$ 249.50
Printed Pediatric Reference Material	1	\$ 120.00	\$ 120.00
TOTAL GENERAL SUPPLIES			\$ 1,537.43
Defibrillator Equipment and Supplies			
Portable cardiac monitor/defibrillator/pacer with adult and pediatric capabilities	1	\$ 22,800.95	\$ 22,800.95
Portable AED	1	\$ 2,551.35	\$ 2,551.35
Sets Electrodes or equivalent	2	\$ 1.39	\$ 2.78
Sets Combination type defibrillator pads or equivalent	2	\$ 13.00	\$ 26.00
Sets Electrode wire sets or equivalent. (One only for paramedic transfer service)	2	\$ 112.00	\$ 224.00
TOTAL DEFIBRILLATOR EQUIPMENT AND SUPPLIES			\$ 25,605.08

Salt Lake City Fire Department

Ambulance Proposal

Vehicle Supplies and Equipment

Ambulance Equipment	Qty	Price	Total Cost
Airway Equipment And Supplies			
Portable or fixed suction, with wide bore tubing and rigid pharyngeal suction tip	1	\$ 0.73	\$ 0.73
Oxygen saturation monitor	1	\$ 339.50	\$ 339.50
Baby syringe, bulb type separate from the OB kit	1	\$ 0.18	\$ 0.18
Laryngoscope with batteries curved and straight blades	1	\$ 950.00	\$ 950.00
Water based lubricant, one tube or equivalent	1	\$ 0.02	\$ 0.02
Endotracheal tubes, two each, uncuffed 3, and 5, cuffed 5.5, 6, 6.5, 7, 7.5, 8	18	\$ 4.00	\$ 72.00
Device for securing the endotracheal tube	1	\$ 2.98	\$ 2.98
Endotracheal tube confirmation devices	2	\$ 2.14	\$ 4.28
Flexible sterile endotracheal suction catheters from 5-1french	2	\$ 0.35	\$ 0.70
Oropharyngeal airways, one adult, one child, and one infant size	3	\$ 0.25	\$ 0.75
Nasopharyngeal airways, one adult, one child, and one infant size	3	\$ 0.25	\$ 0.75
Magill forceps, one child and one adult	2	\$ 2.39	\$ 4.78
Portable oxygen apparatus, capable of metered flow with adequate tubing	1	\$ 170.00	\$ 170.00
Oro-nasogastric tubes, one adult, and one pediatric	2	\$ 1.20	\$ 2.40
Non-rebreather or partial non-rebreather oxygen masks, two adult and two pediatric	4	\$ 0.96	\$ 3.84
Nasal cannulas, adult	2	\$ 0.34	\$ 0.68
Bag mask ventilation units, one adult, one pediatric, with adult, child, and infant size masks	2	\$ 7.94	\$ 15.88
Tongue blades	2	\$ 0.02	\$ 0.04
Meconium aspirator	1	\$ 3.99	\$ 3.99
Cricothyroidotomy kit or equivalent	1	\$ 37.00	\$ 37.00
Small volume nebulizer container for aerosol solutions	2	\$ 0.89	\$ 1.78
TOTAL AIRWAY EQUIPMENT AND SUPPLIES			\$ 1,612.28
IV Supplies			
Alcohol or iodine preps	10	\$ 0.05	\$ 0.50
IV start kits or equivalent	2	\$ 1.29	\$ 2.58
Over-the-needle catheters, two each, sizes 14g, 16g, 18g, 20g, 22g, 24g	12	\$ 0.04	\$ 0.48
Intraosseous needles, two each, 15 or 16 gauge and two 18 gauge	4	\$ 9.98	\$ 39.92
Arm boards, two different sizes	2	\$ 0.53	\$ 1.06
IV tubings with micro drip chambers	2	\$ 1.79	\$ 3.58
IV tubings with standard drip chambers	3	\$ 1.79	\$ 5.37
IV tubings with blood administration sets	2	\$ 1.79	\$ 3.58
Extension tubings	5	\$ 2.97	\$ 14.85
Syringes with luer lock, two each 3cc, 10cc, 60cc	6	\$ 0.11	\$ 0.66
Cath tipped syringe, 30cc or 60cc	1	\$ 0.11	\$ 0.11
Three-way stopcocks	2	\$ 0.53	\$ 1.06
Sharps container	1	\$ 1.42	\$ 1.42
Vacutainer holder	1	\$ 0.12	\$ 0.12
Vacutainer multiple sample luer adapters	2	\$ 0.08	\$ 0.16
Vacutainer tubes	4	-	-
TOTAL IV SUPPLIES			\$ 75.45

Salt Lake City Fire Department

Ambulance Proposal

Vehicle Supplies and Equipment

Ambulance Equipment	Qty	Price	Total Cost
Safety and Personal Protection Equipment			
Biohazard bags	2	\$ 0.02	\$ 0.04
Full body substance isolation protection or one for each crew member	2	\$ 4.95	\$ 9.90
Disinfecting agent for cleaning vehicle and equipment of body fluids	1	\$ 6.89	\$ 6.89
Reflective safety vests or equivalent	2	\$ 35.00	\$ 70.00
19v power stretchers	1	\$ 15,500.00	\$ 15,500.00
TOTAL SAFETY AND PERSONAL PROTECTION EQUIPMENT			\$ 15,586.83
Required Drugs and Medical Equipment			
Bottles Activated Charcoal 25gm each	2	\$ 17.89	\$ 35.78
Albuterol Sulfate 2.5mg pre-mixed or equivalent	2	\$ 1.20	\$ 2.40
Atropine Sulfate 1mg	2	\$ 2.53	\$ 5.06
650mg Aspirin	1	\$ 0.64	\$ 0.64
Dextrose 50% or Glucagon (must have D50)	2	\$ 2.88	\$ 5.76
Diazepam 10mg each	2	\$ 2.24	\$ 4.48
Diphenhydramine 50mg each	2	\$ 2.49	\$ 4.98
Dopamine HCL 400mg each	2	\$ 1.48	\$ 2.96
Epinephrine 1:1,000 15mg or equivalent	1	\$ 5.50	\$ 5.50
Epinephrine 1:10,000 1mg each	2	\$ 2.76	\$ 5.52
Furosemide 40mg each	2	\$ 1.58	\$ 3.16
Lidocaine 100mg each	2	\$ 3.18	\$ 6.36
Lidocaine IV drip 2g	1	\$ 6.12	\$ 6.12
Morphine Sulfate 10mg each	2	\$ 0.84	\$ 1.68
Naloxone HCL 2mg each or equivalent	4	\$ 10.23	\$ 40.92
Bottle Nitroglycerine 0.4mg or equivalent tablets or spray	1	\$ 57.60	\$ 57.60
Oxytocin 20units each	2	\$ 1.69	\$ 3.38
Promethazine HCL 25mg each	2	\$ 1.51	\$ 3.02
Sodium Bicarbonate 10mEq	1	\$ 2.77	\$ 2.77
Sodium Bicarbonate 50mEq each	2	\$ 2.77	\$ 5.54
Irrigation solution, 500cc	1	\$ 1.05	\$ 1.05
Ammonia capsules	4	\$ 0.21	\$ 0.84
4,000cc Ringers Lactate or Normal Saline	4	\$ 1.15	\$ 4.60
Normal Saline for injection/inhalation (nebulizer and saline locks)	1	\$ 1.15	\$ 1.15
ondansatron (Zofran)	2	\$ 1.90	\$ 3.80
glucagon	1	\$ 74.89	\$ 74.89
Bone drill and IO needle	1	\$ 330.00	\$ 330.00
TOTAL REQUIRED DRUGS AND MEDICAL EQUIPMENT			\$ 619.96
TOTAL ALS Ambulance (per Ambulance)			\$ 44,417.07

Salt Lake City Fire Department
Ambulance Proposal
Payment In Lieu of Taxes

FY0910

708

Ambulance

Total Operating Revenue	5,173,005
Total Operating Expense	4,753,322
Depreciation	0
Transfers Out: Fire Admin	491,220
Transfers Out: City Admin	80,382
Transfers Out: IMS	56,704
Transfers Out: Risk Admin	107,130
Transfers Out: Building Services	64,382
Transfers Out: Debt Service	
Adjusted Operating Expense	5,553,141
Net Revenue	-380,136
Capitalization Rate (.095)	-4,001,433
Tax Rate	0.003299
PILOT - Refuse	-13,201

Technology Analysis:



Salt Lake City Fire Department

Ambulance Proposal

Technology Expenses

Technology Expenses	QTY	Cost	Amount
One Time			
Microcomputer			
Panasonic Toughbook CF-19	9	\$ 3,085.00	\$ 27,765.00
Extra Battery:	9	\$ 116.48	\$ 1,048.32
Station Charger:	9	\$ 145.78	\$ 1,312.02
Portable Adapter:	9	\$ 52.63	\$ 473.67
Aircard / Air Time (Each Unit)			
Equipment	9	\$ 50.00	\$ 450.00
Other Technology Needs			
Hand-Held Radios	8	\$ 2,200.00	\$ 17,600.00
Fixed Radios for Ambulance	10	\$ 2,700.00	\$ 27,000.00
Net Motion Licences	10	\$ 285.00	\$ 2,850.00
Logistics For Bldg (PBX, Phones, Utilities)	1	\$ 7,000.00	\$ 7,000.00
Paging System (Z-Tron) for Logistics Bldg	1	\$ 2,500.00	\$ 2,500.00
Subtotal One-Time Technology Expenses			\$ 87,999.01
Annual Expenses			
Microcomputer			
Panasonic Toughbook CF-19	2	\$ 3,085.00	\$ 6,170.00
Extra Battery:	2	\$ 116.48	\$ 232.96
Station Charger:	2	\$ 145.78	\$ 291.56
Portable Adapter:	2	\$ 52.63	\$ 105.26
Ongoing IMS Service for each unit	9	\$ 170.00	\$ 1,530.00
Aircard / Air Time (Each Unit)			
Annual Contract	9	\$ 1,200.00	\$ 10,800.00
Other Technology Needs			
Hand-Held Radios	1	\$ 2,200.00	\$ 2,200.00
VG Circuits for phone lines	1	\$ 3,840.00	\$ 3,840.00
Annual Logistics Service For Bldg (PBX, Ph	1	\$ 6,000.00	\$ 6,000.00
EPCR License Increase (ESO Licensure)	1	\$ 10,000.00	\$ 10,000.00
Phones	8	\$ 600.00	\$ 4,800.00
Cell Phones	15	\$ 900.00	\$ 13,500.00
Mobile CAD License	9	\$ 1,500.00	\$ 13,500.00
Telestaff License			\$ 21,000.00
IMS Service Fund Transfer			\$ 15,000.00
Subtotal Annual Technology Expenses			\$ 108,969.78
			\$ 196,968.79

Logistics & Administrative:



Salt Lake City Fire Department

Ambulance Proposal

Fire Department - Key Personnel

Fire Chief	Chief	95%	5%	\$	8,250
Operations Deputy Fire Chief	D/C	90%	10%	\$	12,500
Logistics Deputy Fire Chief	D/C	100%	0%	\$	-
Medical Division Chief	B/C	65%	35%	\$	39,200
Medical Captain	Capt	75%	25%	\$	24,825
Medical EMS Coordinator	FF	75%	25%	\$	21,250
Medical EMS Coordinator	FF	75%	25%	\$	21,250
Medical Office Facilitator	Tech	80%	20%	\$	13,200
Training Division Chief	B/C	95%	5%	\$	5,600
Training Captain	Capt	90%	10%	\$	9,930
Training Office Facilitator	Tech	100%	0%	\$	-
Apparatus Captain	Capt	85%	15%	\$	14,895
Apparatus Engineer	FF	95%	5%	\$	4,250
Apparatus SCBA Tech	FF	100%	0%	\$	-
Special Operations Firefighter	FF	95%	5%	\$	4,250
Fire Prevention Division Chief	B/C	100%	0%	\$	-
Fire Marshal (Battalion Chief	B/C	100%	0%	\$	-
Airport Battalion Chief	B/C	100%	0%	\$	-
Battalion 1 A Platoon	B/C	95%	5%	\$	5,600
Battalion 2 A Platoon	B/C	95%	5%	\$	5,600
Battalion 1 B Platoon	B/C	95%	5%	\$	5,600
Battalion 2 B Platoon	B/C	95%	5%	\$	5,600
Battalion 1 C Platoon	B/C	95%	5%	\$	5,600
Battalion 2 C Platoon	B/C	95%	5%	\$	5,600
Financial Manager	Tech	85%	15%	\$	9,900
Accountant	Tech	85%	15%	\$	9,900
Payroll Administrator	Tech	85%	15%	\$	9,900
Office Tech	Tech	100%	0%	\$	-
Office Clerk	Tech	100%	0%	\$	-
Administration				\$	242,700

Salt Lake City Fire Department

Ambulance Proposal

Fire Department - Key Personnel

Technology Division Manager	Tech	85%	15%	\$	9,900
Technology Manager	Tech	75%	25%	\$	16,500
Radio Technician	Tech	75%	25%	\$	16,500
Dispatch Supervisor 1	Disp Sup	85%	15%	\$	12,405
Dispatch Supervisor 2	Disp Sup	85%	15%	\$	12,405
Dispatch Supervisor 3	Disp Sup	85%	15%	\$	12,405
Dispatch Supervisor 4	Disp Sup	85%	15%	\$	12,405
Dispatcher 1	Dispatcher	85%	15%	\$	9,750
Dispatcher 2	Dispatcher	85%	15%	\$	9,750
Dispatcher 3	Dispatcher	85%	15%	\$	9,750
Dispatcher 4	Dispatcher	85%	15%	\$	9,750
Dispatcher 5	Dispatcher	85%	15%	\$	9,750
Dispatcher 6	Dispatcher	85%	15%	\$	9,750
Dispatcher 7	Dispatcher	85%	15%	\$	9,750
Dispatcher 8	Dispatcher	85%	15%	\$	9,750
Dispatcher 9	Dispatcher	85%	15%	\$	9,750
Dispatcher 10	Dispatcher	85%	15%	\$	9,750
Dispatcher 11	Dispatcher	85%	15%	\$	9,750
Dispatcher 12	Dispatcher	85%	15%	\$	9,750
Dispatcher 13	Dispatcher	85%	15%	\$	9,750
Dispatcher 14	Dispatcher	85%	15%	\$	9,750
Dispatcher 15	Dispatcher	85%	15%	\$	9,750
Dispatcher 16	Dispatcher	85%	15%	\$	9,750
Dispatch				\$	248,520

Fire Department Admin Fee **\$ 491,220**

Chief	\$ 165,000
D/C	\$ 125,000
B/C	\$ 112,000
Capt	\$ 99,300
FF	\$ 85,000
Mgr	\$ 90,000
Tech	\$ 66,000
Disp Sup	\$ 82,700
Dispatcher	\$ 65,000

Salt Lake City Fire Department

Ambulance Proposal

Administrative Fees

COSTS IN (FY 2008/09) 12 MONTH ACTUAL	Fire	Increase Factor	Ambulance
ACTUAL IFAS COSTS	32,919,020		
NON-DISCRETIONARY IMS COSTS	465,320	14.63%	68,076
Administrative Charges			
Council	5,504	14.63%	805
Mgmt. Services	20,834	14.63%	3,048
Accounts Payable	14,459	14.63%	2,115
Budget/Policy	38,114	14.63%	5,576
Cash Management	-	14.63%	-
Cash Receipts	1,338	14.63%	196
Contracts	8,675	14.63%	1,269
Contracts.DP	539	14.63%	79
Payroll	30,218	14.63%	4,421
Purchasing	10,547	14.63%	1,543
Property Mgmt	-	14.63%	-
Property.DP	1,019	14.63%	149
Reporting	-	14.63%	-
Revenue Analyst	2,138	14.63%	313
Facility Serv	-	14.63%	-
HRM Admin	23,969	14.63%	3,507
HRM Pers/Labor Rel	100,937	14.63%	14,767
HR Consultants	146,157	14.63%	21,383
HR Training	21,210	14.63%	3,103
Recorder	2,179	14.63%	319
Mayor	61,595	14.63%	9,011
Comm Affairs	8,796	14.63%	1,287
Attorney	51,204	14.63%	7,491
TOTAL ADMIN CHARGES	549,432		80,382
TOTAL AMOUNTS	33,933,772		148,458
Costs above IFAS Amounts	1,014,752		148,458

33,933,772

(From allocations done by finance)

Salt Lake City Fire Department

Ambulance Proposal

Administrative Fees

Risk Admin Fee

FD Work Comp from FY2009	
2549 01 Worker's Compensation Premiums	5,495
2549 13 W/Comp Pay	-
2549 14 W/Comp Medical	35,880
2549 15 W/Comp Awards	17,698
2549 70 Occupational Health Clinic Charges	-
2565 Administrative Fees	3,282
Total	62,355
% Increase of employees	16.43%
Anticipated Amount	10,246

FD Unemployment from FY2009	
2549 02 Unemployment Compensation Premiums	32,900
% Increase of employees	16.43%
Anticipated Amount	5,406

Other Anticipated Risk Admin Charges (From finance)	
Risk Manager Admin	5,222
Health Insurance Admin	9,989
Genral FD Admin & IFAS Fee	3,973
Bus Pass - Regular	556
Retiree Premium	67,625
Bus Pass - Enhanced	163
Anticipated Amount	87,529

# of Employee (%)	2.20%
Property %	0.00%
Retiree %	5.19%
Workers Comp %	0.00%
Bus Pass - Regular %	0.20%
SDI Value %	0.00%
Bus Pass - Enhanced %	0.20%

Short Term Disability	
Current Fire Department Amounts	
Short Term Disability Claim	299,975
Claim %	9.0%
SDI Admin Amount	26,998
% Increase of employees	14.63%
Anticipated Amount	3,949

TOTAL **107,130**

IMS Admin Fee

# of Computers anticipated	18
IMS Monthly Rate	\$ 262.52
TOTAL	\$56,704.32

Salt Lake City Fire Department

Ambulance Proposal

Logistical Support

Proposed Building Lease

Monthly Lease	\$ 5,000
Annual Lease	\$ 60,000

Utilities

Electricity	\$ 3,000.00
Natural Gas	\$ 4,980.00
Water	\$ 1,500.00
Total Utilities	\$ 9,480.00

Total New Building \$ 69,480

Current contract with Southwest Ambulance for Fire Station #11 (Airport)

Monthly Fee	\$ 1,008.39
Annual Fee	\$ 12,100.68

Square Footage Assigned

Dorm Space	305	\$ 1.89	\$ 576.45
Parking / Storage	375	\$ 1.16	\$ 435.00
TOTAL	680		\$ 1,011.45

Fire Station Housing Costs

Square Footage	
Total Square Footage Needed	3,300
Cost per Square Feet (from Alden Breinholt)	\$ 2.00
Square Footage Costs	\$ 6,600

Utility Costs

Current Fire Department Budget	
Electrical Power	73,335
Natural Gas	75,430
Water	178,004
Telephone - Long Distance	854
TOTAL	327,623
Water Adjustment for Hydrants	(108,000)
ADJUSTED TOTAL	219,623

% of Stations used 20.80%

Utility Costs

\$ 45,682

Total Fire Station Housing Costs

\$ 52,282

	Bays	
	Fire	Ambulance
Station # 1	3	1
Station # 2	2	0.75
Station # 3	2.5	
Station # 4	1.5	0.5
Station # 5	2	0.5
Station # 6	2	1
Station # 7	1.5	0.5
Station # 8	2	
Station # 9	2.5	0.5
Station # 10	2.25	0.75
Station # 13	2	
Station # 14	1.5	1
TOTALS	<hr/> 24.75	<hr/> 6.5
Full time Ambulances		5
Part Time Ambulances		3