

2015

River Falls EMS Business Plan



River Falls EMS Business Plan

Business Objectives

1. To provide excellent service at the critical care paramedic level with revenue adequate to meet service priorities over the next five years.
2. To recruit, retain and train full time, part time, and volunteers of the highest caliber to serve our patients; keep current with new procedures that assist the community, patients and emergency medical team.
3. Analyze the current and future communities served, project the operating needs of the service for the next five years, and make provisions for future rates, staffing and other operational needs.
4. Continue community outreach that reinforces the image of the department as a community partner.

Business Plan Priorities

1. Training –The Service currently has internal training each month for the EMTs and Paramedics, but an increase in training hours and more external training for staff would be optimal. The critical care paramedic service has been determined as the optimal level of service to provide to the community. Establish new guidelines and initiatives to meet that level for EMTs and Paramedics.
2. Personnel –River Falls EMS has hired a full-time paramedic to serve as a training officer and have the flexibility to float between schedules. Monitor market conditions and update the wage rate study to ensure the City is attracting the best candidates for the EMT and Paramedic positions. Monitor the availability of volunteer EMTs and put in place plans to review the staffing model if there is a scarcity of volunteers in the future.
3. Regional Ambulance Service –Research will be conducted regarding the possibility of implementing a regional ambulance service. This could be important to the outlying areas for help in increased response times to those areas. The River Falls EMS and the Prescott Area EMS were consolidated on January 1, 2015. That experience will serve to assist the research for other regional services that could be provided.

4. Public Awareness/Education – Continue with the various educational events that are offered through the ambulance service:
 - The River Falls EMS website www.rfaas.org
 - Classroom visits at the local schools
 - Director represents the Service on several educational safety committees including River Falls and Prescott schools, Chippewa Valley Technical College and UW-River Falls
 - Safety plans established and implemented with the River Falls School District, Prescott School District and UW-River Falls
 - Public access defibrillator checks with the local businesses
 - Touch A Truck event held regularly in conjunction with other area public safety and municipal partners

5. Equipment/Technology – Access to the correct equipment and technology is key to the success of the Service. Vehicles are regularly serviced and replaced so that they are the most reliable vehicles we can offer. A priority is placed on replacing or upgrading any out of date equipment in order to have the most relevant equipment available for the industry. Facilities will need to be evaluated in the future for a possible building expansion or new station depending on the growth of the Service.



History and Position to Date

In fall of 1973, the City of River Falls found itself in a dilemma. The city's only private ambulance service was going out of business. Fran Weishaar, owner of the private ambulance service was going out of business in December 1973. He stated it wasn't a profitable business. The City of River Falls mayor and city council approved what was called an ambulance committee in November 1973. Until the new ambulance service could be officially formed, emergency calls were handled by the fire department using a rescue truck as an ambulance. Members of the fire department had minimal EMS training at the time.

On January 24, 1974 Pat Petricka was appointed project director for the newly formed ambulance committee by the city council. The council authorized the paperwork that later lead to a grant to purchase the first new ambulance for the City of River Falls in

January 1975. Numerous meetings were held with the Rural Towns to discuss the feasibility of purchasing an ambulance to serve the area.

Until the first ambulance for the City of River Falls could be purchased, the city borrowed an International Travel All Ambulance from Woodville, WI. Being EMS was fairly new to begin with in general, the service only operated with the bare necessities.

A State Assembly Bill was passed in March 1974 requiring licensing of ambulance attendants. EMT training programs were then born.

The first Ambulance Director was Jim Helminiak who was instructed to immediately recruit and train an ambulance crew in first aid and rescue.

In January 1975, the first River Falls Ambulance was ordered at a cost of \$15,175. It was a van type ambulance. Additional equipment for the ambulance was also purchased at a cost of \$1,400.

Being a new service, money was scarce, but equipment was still needed to equip the ambulance. Thanks to local clubs, organizations and personal donations, the service was able to purchase all the equipment it needed at the time. An additional ambulance was added in 1986 to supplement the growing service.

Pat Petricka started out on the Ambulance Commission and later moved to Service Director. He served as Director from 1978-1988. Pat died of a massive heart attack in 1990. He was transported to the hospital during his heart attack by his own ambulance service, River Falls Ambulance.

In 1988, Mike Stuttgen was elected as the Director for River Falls Ambulance. Throughout Mike's term as ambulance director, he accomplished many goals. Mike was very proactive in improving EMS to his community. Mike's largest accomplished goals were the construction of our new ambulance facility in 1999 and the purchase of our third ambulance also in 1999. Mike served as Director until February of 2000 when the service's first full time director, Jeff Rixmann was hired.

In 2002 the service recognized a need for a multiple response trailer to be used to treat numerous patients at one time. The service acquired grants and funding from various organizations and individuals to purchase and fully equip a 20 foot multiple response trailer. The trailer and all equipment inside it cost \$45,689. Also in 2002, the River Falls Ambulance Service was recognized by the Wisconsin EMS Association as the Paid On Call Service of the Year.

As the community continued to grow with increasing demands for ambulance services, the fourth ambulance was added in January of 2003. The service also recognized the need for a second full time person to assist with training of the expanding EMT staff and help with covering daytime calls.

In January 2005, Wes Halvorsen was hired as the Operations Supervisor to assist the Director with the many office duties and operations to run the ambulance service. Wes resigned in February 2006 to take another position. Holly Mitchell accepted this position in June 2006.

In December 2005, the service received an anonymous donation of a new 2005 Dodge Durango to be used as an advanced life support quick response vehicle. The Rotary Club of River Falls and the First National Bank of River Falls assisted in acquiring graphics and emergency lighting packages for the vehicle.

In December 2006, the service received another donation of a second new 2006 Dodge Durango to be used as a second paramedic quick response vehicle starting in 2007, when the service officially upgraded to paramedic on January 1, 2007.

In January 2012, the State of Wisconsin authorized to add the new EMS level of Critical Care Paramedic beginning in January, 2013. This new level was the highest level possible for pre-hospital care. As this increased care would benefit the community, a plan was put together to upgrade to this new level. A 100 hour course was held in River Falls and 10 River Falls Paramedics completed the course in August 2012. January 1, 2013, River Falls EMS officially upgraded to the new Critical Care Paramedic level. New platoon staffing model was added in 2014 with six full time paramedics, along with part time and volunteers. Service to the Prescott area was added in 2015.



Five Year Service Goals

- 2015:
 - Stabilize Prescott operation by incorporating procedures and manuals into the River Falls model.
 - Enhance training and education programs under the direction of the new training officer for both career and paid on call personnel
 - Monitor personnel levels for appropriate staffing at both the River Falls and Prescott stations
 - Monitor billing data for revenue projections, goal is to achieve an 5-10% annual return

- 2016-2020:
 - Research feasibility of an expansion of paramedic services to other communities
 - Research staffing requirements including paramedics, paid on call and additional administrative support
 - Study run data for profit centers, make decisions regarding future service offerings
 - Seek agreement with Prescott Area Fire and EMS Association for successor agreement by end of 2017

Service Area Information

Profile of service area – The current service area includes the City of River Falls, the City of Prescott, the towns of Clifton, River Falls, Kinnickinnic, Oak Grove and part of the towns of Troy, Warren and Pleasant Valley, or approximately 234 square miles. The service area is expected to remain consistent through 2020, with possible changes based on analysis after that time.

Trends - The population of the City of River Falls has grown by an average of 1-2% per year for many years. Using the current 2014 population of 15,053, and a 1% population growth rate, a population of 16,000 by 2020 is projected. The ambulance service area includes a population of 40,000 currently.

Operations

In 2014, the Service changed to platoon scheduling, where full time paramedics were assigned 24 hour shifts. The Service is currently staffed with the following positions:

Paid per call volunteer – members are required to work a minimum of 60 hours on call per month, of which 24 hours must be on weekends.	Staff number varies
Regular part time paramedic-works 24 hours per week, either one 24 hour shift or two 12 hour shifts.	Current staff of seven
Full time paramedic with Wisconsin critical care endorsement – works 24 hour shifts on a rotating platoon schedule.	Current staff of six
Casual paramedic-position used for fill in of schedules, hours not guaranteed.	Total staff varies
EMS Director – full time	One
Assistant EMS Director/Training Officer – full time	One

Since consolidation of the River Falls and Prescott operations in January, 2015, both services are working toward full integration. The Prescott service is being folded into the River Falls service, with updates to policies and procedures ongoing. Rate schedules have been consolidated also for consistency throughout the organization. The Prescott ambulance is scheduled to be replaced with an alternate vehicle in 2015, partially funded with vehicle sale proceeds.

Forecast

The future of any business is uncertain, but there are many factors that could place the River Falls EMS in a precarious financial position. The known risks that may interfere with the successful operation of the Service in the future are outlined below. The expectation is that these risks won't impact the Service in the next two years. The following assumptions have been made in order to forecast the operation of the Service.

- EMS service area will remain stable through 2020
- Maintenance of existing River Falls and Prescott facilities, no added facilities
- Increase of one vehicle (Durango) for the Prescott station
- Licensing remains at critical care level
- An increase in staffing may be needed by 2017, to include one additional full time paramedic and one full time administrative position.
- The State of Wisconsin is expected to require more training hours in the future. Additional funding has been added to the proformas to account for this training.

Challenges That Could Affect Operations

The anticipated future of the Service could be impacted by any or a combination of changes that are out of the City's control. The following describe possible changes from the current model that could negatively affect the financial projections presented in this plan, along with possible responses to the situation:

Loss of market share to other providers, loss of service area	Research alternative service areas, expand to add additional services not currently being provided
Changes in the payer mix	Reduction in operating costs, or seek alternative revenue sources
Increase in uncollectible accounts	Seek other collection methods, alternative revenue sources
Scarcity of certified full time personnel available to staff the Service	Seek partnerships with educational institutions to recruit employees; establish intern/apprentice programs
Scarcity of volunteers	Move to full time and part time employees, increased costs
Failure or closure of nearby community EMT services resulting in higher mutual aid response levels	Review mutual aid agreements, contract with the community directly

Proformas

The proposed financial projections include actual 2014, budgeted 2015 and 2016, and proposed 2017 through 2020. The assumptions made for future revenues and costs are outlined or included on the attached tables. Runs are assumed to increase by 2% per year after 2016 for all projections.

The Ambulance fund is generating revenue to adequately cover current costs. Ideally, the fund will generate a small surplus of 5-10% per year. This has fluctuated in the past, and for 2014, resulted in a small decrease in net position. The goal of the business plan is to set the plan for future operations, and anticipate the revenue sources needed to fund the plan.

The billing and collection services were recently changed from Lifequest to Andres Medical Services for billing and Waukesha County for collections. Without additional time to evaluate the results of these changes, it is estimated that the revenues received will exceed the results from the previous company, with a higher collection of outstanding accounts.

Three possible outcomes were projected, including maintaining current rates and per capita charges, as well as the current staffing levels (Scenario 1); assuming that Prescott Fire and EMS Association will find an alternative service provider in 2018, which reduces the service territory to River Falls area only (Scenario 2); and adding staff, increasing rates and per capita costs (Scenario 3). Many variations of operating costs and revenue projections can be studied, these situations are presented for discussion.

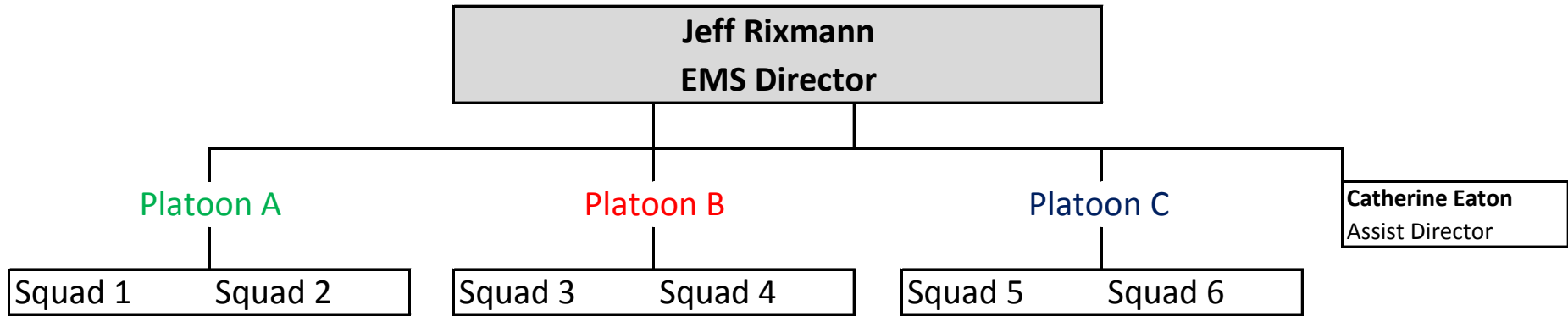
Scenario 1 This model assumes that the current 2015 staffing and revenue sources will continue through 2020. An increase of 2% each year in run volume has been added, and estimates an annual return of 2% in 2017 and 8% from 2018-2020. Weakness of this scenario is the lack of increases in staffing or wages that may be needed to attract qualified candidates.

Scenario 2 This model assumes that the Prescott Fire and EMS Association chooses to use an alternate service provider in 2018. This scenario does not include an increase in the per capita rate, but does include an increase in run charges of 15%, with a net of 7.5%, resulting in a smaller return of 2-6% for 2017 through 2020. This scenario does not include additional staffing for the service.

Scenario 3 includes additional staffing of a full time paramedic and an administrative position in 2017, as well as a 15% increase in rates, and an increase in per capita assessment for both the Prescott and River Falls service areas. This projection will bring the fund to a positive position after 2017 and provide the suggested 5-10% reserve.

Each factor included in these projections can be modified for different results, including the cost and revenue assumptions, number of runs and staffing. If it is determined that additional staffing is needed which can't be supported by existing run revenues, Scenario 3 provides an avenue for a higher level of staffing with a corresponding increase in both run and per capita revenues needed to keep the service viable.

River Falls EMS Organizational Structure



Squad Leaders

FT: Derek Merriam*	FT: Ben Duval	FT: Katy Frey	FT: Garrett Gill*	FT: Andrew Turner*	FT: Toby Oehler
PPC: Gary Eloranta	PPC: Jim Wolfe	PPC: April Rixmann	PPC: Eddie Nicholson	PPC: Kat Meyers	PPC: Grant Jonsson

Liz Fitzgerald	Riley Williams	Amber Swanson	Mike Nicholson	Nicole Harding	Holly Mitchell
Mary Waters-FR	Jessica Gale	Mary Blel-FR	J.J. Fritz	Todd Freese	Rodney Hillskotter
Brendan Johnson	Linda Carlson-FR	Nathanial Parizek	Mike Fecht-FR	Terri Falkner	Mandy Pichla
Chris Falkner	Ella Dzubay	Nyki Biegel	Whitney Valento	Troy Lesmeister	Julie Hadzima-FR
Kelly Fay	Annissa Lesmeister	Dan Olson	Matt Sutter	Eric Anderson	Donna Duffy
Kelly Fohrenkamm	Natalie Kranig	Jonathan Wright	Lenny Meyers	Amanda Rother	Jessica Ptacek
Crystal Thome	Katherine LaPorte	Margo Thraen	Carrie Powell	Stephanie Simon	Kayla Rohl
Logan Dwyer	Steve Woodford	Brad Johnson	Steve Boos	Deanne Claypool	Deb Scheunemann
			Lacey McAlavey		

Students

Chad Rehbein	Cora Dohms	Whitney Smith	Zach Allen
Michelle Fogerty	Mary Erickson	Ben Prager	Nicole Foster

* senior paramedic on platoon

Updated 4/14/15

CITY OF RIVER FALLS
2014-2020 Ambulance Fund Detail

Scenario 1: No change in staffing or rates

	2014	2015	2016	2017	2018	2019	2020	Modifier
<u>Ambulance Expenses</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>					
Salaries (51100-51120)	261,196	283,397	288,867	294,644	300,537	306,548	312,679	2.00%
Overtime(51200)	82,447	60,000	60,000	100,000	100,000	100,000	100,000	Increased to estimated 2017-2020
Other Salaries (51300-51600)	126,183	304,204	306,604	308,137	309,678	311,226	312,782	0.50%
WRS (52100)	21,647	22,671	23,043	23,504	23,974	24,453	24,942	6.8% City contribution, no change
FICA (52200)	24,480	30,100	30,554	31,165	31,788	32,424	33,073	No increase in rate
Health/Dental/Life (52300)	101,161	159,790	168,591	185,450	203,995	224,395	246,834	Increase of 10% per year
Unemployment Comp(52400)	886	500	500	500	500	500	500	
Operating (300-399)	224,649	318,414	321,914	332,014	335,334	338,687	342,074	Increase of \$10K in 2017 for training; 1% increase overall
Debt Service	-	-	-	-	-	-	-	
Depreciation	89,763	106,500	106,500	96,342	104,416	101,861	92,228	Estimated actual per schedule
Capital/Reserves	-	43,184	47,977	-	-	-	-	
Transfers Out	103,577	113,459	113,459	113,459	113,459	113,459	113,459	No Increase
	1,035,989	1,442,219	1,468,009	1,485,216	1,523,682	1,553,554	1,578,571	
<u>Ambulance Revenues</u>								
State Grants	7,236	7,000	7,000	10,000	10,000	10,000	10,000	Increase for Prescott FAP
Municipal Grants	77,672	213,000	213,000	213,000	213,000	213,000	213,000	No increase in per capita rate
Ambulance Charges	793,386	1,126,019	1,151,809	1,203,640	1,333,782	1,360,458	1,387,667	Increase due to run volume, no increase in rates
Interest on Investments	866	1,000	1,000	1,000	1,000	1,000	1,000	No change
Misc. Revenues	7,888	-	-	-	-	-	-	NA
Donations	1,654	20,000	20,000	20,000	20,000	20,000	20,000	No change
Transfer from General Fund	137,758	75,200	75,200	75,200	75,200	75,200	75,200	\$5 per capita
	1,026,460	1,442,219	1,468,009	1,522,840	1,652,982	1,679,658	1,706,867	
Surplus (Deficit)	(9,529)	-	-	37,624	129,301	126,104	128,296	
Annual Return				2%	8%	8%	8%	

CITY OF RIVER FALLS
2014-2020 Ambulance Fund Detail

Scenario 2: River Falls Area only-2018

	2014	2015	2016	2017	2018	2019	2020	Modifier
<u>Ambulance Expenses</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>					
Salaries (51100-51120)	261,196	283,397	288,867	294,644	300,537	306,548	312,679	2.00%
Overtime(51200)	82,447	60,000	60,000	100,000	100,000	100,000	100,000	Increased to estimated 2017-2020
Other Salaries (51300-51600)	126,183	304,204	306,604	308,137	309,678	311,226	312,782	0.50%
WRS (52100)	21,647	22,671	23,043	23,504	23,974	24,453	24,942	6.8% City contribution, no change
FICA (52200)	24,480	30,100	30,554	31,165	31,788	32,424	33,073	No increase in rate
Health/Dental/Life (52300)	101,161	159,790	168,591	185,450	203,995	224,395	246,834	Increase of 10% per year
Unemployment Comp(52400)	886	500	500	500	500	500	500	
Operating (300-399)	224,649	318,414	321,914	332,014	335,334	338,687	342,074	Increase of \$10K in 2017 for training; 1% increase overall
Debt Service	-	-	-	-	-	-	-	
Depreciation	89,763	106,500	106,500	96,342	104,416	101,861	92,228	Estimated actual per schedule
Capital/Reserves	-	43,184	47,977	-	-	-	-	
Transfers Out	103,577	113,459	113,459	113,459	113,459	113,459	113,459	No Increase
	1,035,989	1,442,219	1,468,009	1,485,216	1,523,682	1,553,554	1,578,571	
<u>Ambulance Revenues</u>								
State Grants	7,236	7,000	7,000	10,000	7,000	7,000	7,000	Increase for Prescott FAP
Municipal Grants	77,672	213,000	213,000	213,000	86,300	86,300	86,300	No increase in per capita rate
Ambulance Charges	793,386	1,126,019	1,151,809	1,203,640	1,433,816	1,462,492	1,491,742	Increase of 15% in rates 1/1/18 (net 7.5%)
Interest on Investments	866	1,000	1,000	1,000	1,000	1,000	1,000	No change
Misc. Revenues	7,888	-	-	-	-	-	-	NA
Donations	1,654	20,000	20,000	20,000	20,000	20,000	20,000	No change
Transfer from General Fund	137,758	75,200	75,200	75,200	75,200	75,200	75,200	No increase in per capita rate
	1,026,460	1,442,219	1,468,009	1,522,840	1,623,316	1,651,992	1,681,242	
Surplus (Deficit)	(9,529)	-	-	37,624	99,635	98,439	102,671	
Annual Return				2%	6%	6%	6%	

CITY OF RIVER FALLS
2014-2020 Ambulance Fund Detail

Scenario 3: Add paramedic and admin, increase rates and per capita

	2014	2015	2016	2017	2018	2019	2020	
<u>Ambulance Expenses</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Modifier</u>
Salaries (51100-51120)	261,196	283,397	288,867	376,644	384,177	391,861	399,698	2.00%
Overtime(51200)	82,447	60,000	60,000	100,000	100,000	100,000	100,000	Increased to estimated 2017-2020
Other Salaries (51300-51600)	126,183	304,204	306,604	308,137	309,678	311,226	312,782	0.50%
WRS (52100)	21,647	22,671	23,043	29,080	29,661	30,255	30,860	6.8% City contribution, no change
FICA (52200)	24,480	30,100	30,554	37,438	38,187	38,951	39,730	No increase in rate
Health/Dental/Life (52300)	101,161	159,790	168,591	222,450	244,695	269,165	296,081	Increase of 10% per year
Unemployment Comp(52400)	886	500	500	500	500	500	500	
Operating (300-399)	224,649	318,414	321,914	332,014	335,334	338,687	342,074	Increase of \$10K in 2017 for training; 1% increase overall
Debt Service	-	-	-	-	-	-	-	
Depreciation	89,763	106,500	106,500	96,342	104,416	101,861	92,228	Estimated actual per schedule
Capital/Reserves	-	43,184	47,977	-	-	-	-	
Transfers Out	103,577	113,459	113,459	113,459	113,459	113,459	113,459	No Increase
	<u>1,035,989</u>	<u>1,442,219</u>	<u>1,468,009</u>	<u>1,616,065</u>	<u>1,660,108</u>	<u>1,695,964</u>	<u>1,727,412</u>	
<u>Ambulance Revenues</u>								
State Grants	7,236	7,000	7,000	10,000	10,000	10,000	10,000	Increase for Prescott FAP
Municipal Grants	77,672	213,000	213,000	231,500	231,500	231,500	231,500	No increase in per capita rate
Ambulance Charges	793,386	1,126,019	1,151,809	1,203,640	1,433,816	1,462,492	1,491,742	15% increase in rates 2017
Interest on Investments	866	1,000	1,000	1,000	1,000	1,000	1,000	No change
Misc. Revenues	7,888	-	-	-	-	-	-	NA
Donations	1,654	20,000	20,000	20,000	20,000	20,000	20,000	No change
Transfer from General Fund	137,758	75,200	75,200	112,898	112,898	112,898	112,898	Increase to \$7.50 per capita in 2017
	<u>1,026,460</u>	<u>1,442,219</u>	<u>1,468,009</u>	<u>1,579,038</u>	<u>1,809,214</u>	<u>1,837,890</u>	<u>1,867,140</u>	
Surplus (Deficit)	(9,529)	-	-	(37,027)	149,107	141,926	139,729	
Annual Return		0%	0%	-2%	8%	8%	7%	

Increase in per capita in 2017: \$20 for Prescott, \$15 for River Falls
10% increase in rates in 2017 (net 5%)

Asset Depreciation Schedule

Asset No.	Description	Date Acquired	Cost	Salvage	Net Value	Life	Depreciation		2015	2016	2017	2018	2019	2020	Undepreciated
							Current	Accumulated							Balance
2194	Ambulance building	07/01/99	471,725.00	23,586.25	448,138.75	25	17,925.60	286,809.29	17,925.60	17,925.60	17,925.60	17,925.60	17,925.60	17,925.60	53,775.86
2881	409 N 2nd St(house)	1/2/02	129,682.82	6,484.14	123,198.68	25	4,905.96	66,216.51	4,905.96	4,905.96	4,905.96	4,905.96	4,905.96	4,905.96	27,546.41
3314	2009 Ambulance	4/4/09	149,597.50	7,479.88	142,117.63	7	20,302.56	116,739.72	20,302.56	5,075.34	0.00	0.00	0.00	0.00	0.00
3315	Debribrillator-12 lead (used)	9/22/09	7,450.00	372.50	7,077.50	5	943.63	7,077.50	0.00	0.00	0.00	0.00	0.00	0.00	(0.00)
3542	LifePack 12 Defib/Monitor	4/5/11	17,485.85	874.29	16,611.56	5	3,322.32	12,410.72	3,322.32	878.52	0.00	0.00	0.00	0.00	(0.00)
3543	LifePack 12 Defib/Monitor	4/5/11	17,485.85	874.29	16,611.56	5	3,322.32	12,410.72	3,322.32	878.52	0.00	0.00	0.00	0.00	(0.00)
3612	LifePack 12 Defib/Monitor	1/24/12	14,997.00	749.85	14,247.15	5	2,849.40	8,310.75	2,849.40	2,849.40	237.60	0.00	0.00	0.00	0.00
3601	2011 Ambulance	5/29/12	168,483.50	8,424.18	160,059.33	7	22,865.64	59,069.57	22,865.64	22,865.64	22,865.64	22,865.64	9,527.19	0.00	0.00
3605	LUCAS Device	6/30/12	26,721.26	1,336.06	25,385.20	5	5,077.08	12,269.61	5,077.08	5,077.08	2,961.43	0.00	0.00	0.00	(0.00)
	2014 Ford Interceptor	7/23/13	29,026.50	1,451.33	27,575.18	7	3,718.80	5,360.01	3,718.80	3,718.80	3,718.80	3,718.80	3,718.80	3,621.17	(0.00)
	Ventilator	8/22/13	8,915.67	445.78	8,469.89	5	1,693.92	2,296.57	1,693.92	1,693.92	1,693.92	1,091.56	0.00	0.00	(0.00)
	Lighting for New Amb	11/8/13	7,602.61	380.13	7,222.48	7	1,031.78	1,040.38	1,031.78	1,031.78	1,031.78	1,031.78	1,031.78	1,023.20	(0.00)
	2015 Ambulance	4/1/15	164,118.00	8,205.90	155,912.10	7	0.00		16,704.87	22,273.16	22,273.16	22,273.16	22,273.16	22,273.16	27,841.45
	2015 chassis/ambulance (Prescott)		108,000.00	5,400.00	102,600.00	7			4,885.71	14,657.14	14,657.14	14,657.14	14,657.14	14,657.14	24,428.57
	2015 Interceptor		30,000.00	1,500.00	28,500.00	7			1,357.14	4,071.43	4,071.43	4,071.43	4,071.43	4,071.43	6,785.71
	2018 Ambulance		175,000.00	8,750.00	166,250.00	7	0.00	0.00	0.00	0.00	0.00	11,875.00	23,750.00	23,750.00	106,875.00
			1,526,291.56	76,314.58	1,449,976.98		87,959.01	590,011.35	109,963.11	107,902.29	96,342.46	104,416.07	101,861.06	92,227.66	

New Personnel Cost Projections

<u>Additional staff in 2017:</u>	Annual				
	<u>Wages</u>	<u>WRS</u>	<u>FICA</u>	<u>H/D/L</u>	<u>Total</u>
Add:1 full time critical care paramedic	53,500	3,638	4,093	18,500	79,731
Administrative	53,500	3,638	4,093	18,500	79,731
Reduction:					
Two part time EMTs	25000	1,700	1,913	-	28,613
Net Increase in personnel costs	82,000	5,576	6,273	37,000	130,849

Revenue Projections

	<u>2012</u>	<u>2013</u>	<u>2014</u>	Projected <u>2015</u>	Projected <u>2016</u>	Projected <u>2017</u>	Projected <u>2018</u>	Projected <u>2019</u>	Projected <u>2020</u>	
<u>Runs</u>										
911 Calls	964	999	1,007	1,482	1,482	1,512	1,542	1,573	1,604	Assume 2% increase per year
Interfacility Transfers	636	523	419	579	579	591	602	614	627	Assume 2% increase per year
Paramedic Intercepts	26	238	272	24	24	24	25	25	26	Assume 2% increase per year
Fire Calls and Standby	266	128	100	132	132	135	137	140	143	Assume 2% increase per year
Mutual Aid	<u>12</u>	<u>38</u>	<u>50</u>	<u>48</u>	<u>48</u>	<u>49</u>	<u>50</u>	<u>51</u>	<u>52</u>	Assume 2% increase per year
Total	1,904	1,926	1,848	2,265	2,265	2,310	2,357	2,404	2,452	
Total Run Revenue Net of Uncollectible			793,386	1,151,809	1,151,809	1,203,640	1,333,782	1,360,458	1,387,667	Assume 55% uncollectible
Revenue Per Run (911, interfacility intercepts)			467.25	552.43	552.43	565.97	566.00	566.00	566.00	
2% increase in runs=additional revenue					23,036					
3% increase in runs=additional revenue					34,554					
4% increase in runs=additional revenue					46,072					
5% increase in runs=additional revenue					57,590					
Rate increase of 10% (net 4.5%)					1,203,640					
Prescott Area adds 300 calls per year							169,800	169,800	169,800	
Increase of 15% in rates, net 7.5%							1,433,816	1,462,492	1,491,742	



RESOLUTION NO. 5946

RESOLUTION APPROVING RIVER FALLS EMS BUSINESS PLAN

WHEREAS, the City of River Falls operates an ambulance service for River Falls, Prescott and surrounding communities; and

WHEREAS, in order to properly plan for the future and maintain the financial health of the Service, a five year business plan has been drafted; and

WHEREAS, maintaining the existing rates, per capita assessment and current staffing level is anticipated at least through the end of 2017; and

WHEREAS, unanticipated events or the need for increased staffing will be brought to the Ambulance Commission for discussion and possible plan revisions;

NOW, THEREFORE, BE IT RESOLVED that the Common Council of the City of River Falls hereby approves the Business Plan for the River Falls EMS as presented.

Dated this 23rd day of June, 2015.

A handwritten signature in blue ink, appearing to read "Dan Toland", written over a horizontal line.

Dan Toland, Mayor

ATTEST:

A handwritten signature in blue ink, appearing to read "Lu Ann Hecht", written over a horizontal line.

Lu Ann Hecht, City Clerk