Mid-Year Budget Adjustment



Add positions

Budget adjustment

CONFIRE Ambulance Operations | Administrative Committee & Board | November 2026

We are requesting a mid-year budget adjustment

Add positions and ambulance service hours, funded by the 18% ambulance rate increase

Add 26 positions

24 in Communications, 1 HR Analyst and 1 Assistant Director

Adjust the budget

- Increase Salary and Benefits $1.4M
- Increase Services and Supplies $24.9M

Fund it with rate revenue

- 18% increase in ambulance service rates
- Increase Revenues $26.3M

Positions to add

26 added, 1 deleted: 25 net positions

- **Communications:** 24 added positions for call taking, dispatch and training
- **EMS Transport:** 1 Assistant Director added
- **Administration**: 1 Human Resources Analyst added
    - 1 Risk Manager deleted
- **Why:** to meet the workload demand of Interfacility Transfers (the movement of a patient by ambulance from one healthcare facility to another) and to provide HR services to meet increased staffing levels.

Budget adjustment: $1.4M for the remainder of current year

- **Added:** $1.4M for 26 positions for 7 months of Salary and Benefits costs
- **Deleted:** $0.2M saved from 1 position (Risk Manager)
- $24.9M for additional unit hours from Priority Ambulance

$1.4M

26 added positions

–$0.2M

1 deleted position

$24.9M

Additional ambulance unit hours

Funded by the 18% rate increase

Higher ambulance service rates generate the revenue for this adjustment

- **Rate increase:** 18% increase in ambulance service rates
- **Revenue effect:** $26,280,000 added revenue

$197.2M

Adopted ambulance revenue

+$26.3M

Revenue from 18% rate increase

–$26.3M

Net cost of the positions and additional ambulance unit hours

No net budget impact

How a transport becomes revenue

A rate increase raises charges; payers decide what we collect

1 BILL

$5,562

average charge per transport

2 PAYER ALLOWS

$606–$1,078

Medicare and Medi-Cal fee schedules; others pay near charges

3 COLLECT

2.5%-95%

share of the allowed amount we collect, by payer

4 CASH

$1,137

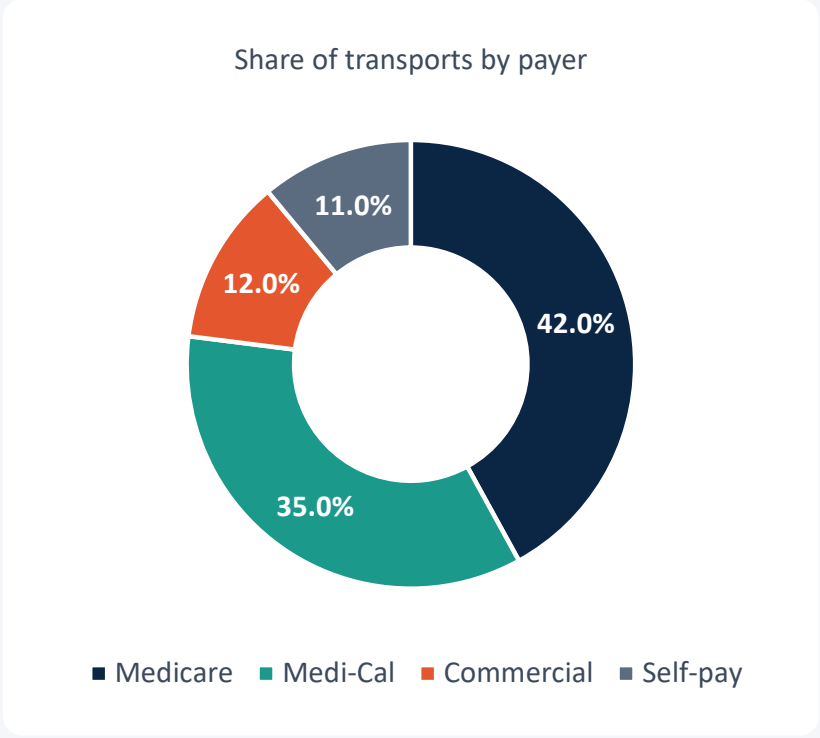
average collected per transport (20% of charges)

- **Billing:** every transport is billed at our rate schedule
- **Payers:** each pays differently, so the mix matters
- **Yield:** we collect about 20 cents per charged dollar

Payor mix: who pays for our transports

Four payers; most of our patients are covered by government programs

- **Government:** 77% of transports (Medicare 42%, Medi-Cal 35%)
- **Commercial insurance:** 12%, our best-paying group
- **Self-pay:** 11%, and rarely collected



Rates lift some payers, not all

Average cash collected per transport, by payer

- **Rate increase:** 18% higher charges lift commercial payers, who pay near billed charges
- **Medicare and Medi-Cal:** fixed fee schedules, unaffected by our rates
- **Result:** an 18% rate increase is not 18% more revenue

$4,449
Commercial

$1,024
Medi-Cal

$546
Medicare

$139
Self-pay

Decisions requested today

Three motions

1

Add the positions

Add 26 positions and delete 1 (25 net)

2

Adjust the budget

Increase expenditure appropriations by $26.3M for remainder of the year

3

Recognize the revenue

Increase revenue appropriations for the 18% ambulance rate increase $26.3M

Appendix A: Position detail

Cost for the remaining 7 months of FY 2026-27, with 30% benefits; net of one deletion

Position	FTEs	Salary Range	7-Month Cost
Communications Manager (IFT)	1	48	$104,987
Call Takers (IFT)	12	AV0	$522,034
911 Call Takers	4	AV0	$174,011
Dispatch (SSC)	4	AV3	$231,363
Emergency Communications Asst. Managers (Training)	2	42	$181,015
Dispatcher (EFDQ)	1	AV3	$57,841
Assistant Director (EMS Transport)	1	E61C	$146,300
HR Analyst	1	55C	$123,079
Risk Manager	-1	55C	–$126,772
Net total	**25**		**$1,413,860**

Appendix B: Payor mix and collections

How each payer pays, and what we collect per transport

Payer	Share of transports	Pays based on	Collection rate	Cash per transport
Medicare	42.0%	Fee schedule, $606	90%	$546
Medi-Cal	35.0%	Fee schedule, $1,078	95%	$1,024
Commercial	12.0%	Billed charges, $5,562	80%	$4,449
Self-pay	11.0%	Billed charges, $5,562	2.5%	$139
All payers	**100%**			**$1,137**