



## Memorandum

**DATE:** Monday, September 27, 2022

**TO:** Mayor, Chris Miller, Chief Paul Nott

**FROM:** Adam Fulbright, Fire Chief

**SUBJECT:** EMS Availability Agreement Formula Cost Study

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Attached will find three pages with various data on our cost study. I will break down each one for you, explaining the cost of providing availability for Emergency Medical Services to greater East Grays Harbor County.

In 2008 a multi-agency EMS committee established and adopted this formula to evaluate the cost of providing EMS services. This formula takes the total budgetary cost of running Emergency Medical Services and subtracts the total annual EMS revenue collected.

The remaining balance is then calculated into the percentage of calls that each agency responds to annually, establishing each agencies annual cost. The current annual rate charged is subtracted by the new projected annual cost leaving you with the balance used to adjust your annual rate.

The last EMS availability study was completed in 2017 and was based on 1423 annual EMS calls (see 2017 rate sheet). A six-year agreement with an annual cola was agreed to and approved by all parties.

I have updated the information using call numbers from 2021. Due to the recommended increase, I have provided a few options for the City to consider, projection 1 continues doing business as usually. While projection 2 adjust response procedures slightly to reduce our cost and the availability cost for McCleary Fire.

**Projection 1** – This study shows the total cost of providing EMS services using the annual call volume from 2021 and the 2021 budgeted numbers. The staffing included are 3 FT Medics, 1FT EMT, 1 PT Responder, 50% of the Chief and Administrative Assistant (Payroll).

**Projection 2** – This study shows the total cost of providing EMS services using the annual call volume from 2021 and the 2021 budgeted numbers. The staffing included are 3 FT Medics, 1 FT, 1 PT Responder, 50% of the Chief and Administrative Assistant (Payroll). To reduce their annual cost, we would change the language in the agreement, having McCleary Fire respond to all non-injury lift assist in their area. Reducing MFD calls by approximately 55 calls. Projection 2 reduces our dispatch fees, fuel, and the wear and tear on vehicles.

As you can see in the study, the three things that directly affects changes in annual cost are call volume, revenue collected and staffing levels. Over the last Six years we have experienced an increase in call volume, inflation on supplies, fuel, maintenance and of course staffing to meet the needs of East Grays Harbor County.

Together our two agencies have provided a highly professional and quality level of care to our community. In continuation of our shared responsibility to our citizens, I recommend we consider Option 2 for the next contact.

**For comparison purposes only, see the following information.**

**Call Volume**

**2017 (Last year of previous agreement)**

District 5 - 546

Elma - 516

McCleary - 301

District 12 – 72

**2021**

Eats Grays Harbor Fire Rescue District 5 – 1154 (+92 or an 8.66% increase)

McCleary – 326 (+25 or an 8.30% increase)

District 12 – 187 (+115 or an 159.72% increase)

**Availability Fees:**

**2017**

Elma - \$201,850.92 (\$391.18 per call average)

McCleary - \$84,850.44 (\$281.90 per call average)

District 12 – \$36,225.48 (\$503.13 per call average)

**2023 (projected increase)**

McCleary – \$105,661.20 (+\$38,212.02 or a 36.16% increase) (\$441.33 per call average)

District 12 – \$40,605.96 (+\$41,922.55 or a 50.79% increase) (\$441.33 per call average)

# EMS AVAILABILITY FEE STUDY 2017

Expense			
Description	Total \$	%	\$\$
Fire Chief Salary	\$ 50,411.00	100%	\$ 50,411.00
Chief's Benefits	\$ 24,222.95	100%	\$ 24,222.95
Total Admin	\$ 74,633.95		\$ 74,633.95
EMS Slaries & Wages	\$ 481,266.26	100.00%	\$ 481,266.26
Overtime	\$ 48,239.75	100.00%	\$ 48,239.75
EMS Trans/Standby Stipend	\$ 34,058.86	100.00%	\$ 34,058.86
Benefits	\$ 273,173.00	100.00%	\$ 273,173.00
Total Personnel	\$ 836,737.87		\$ 836,737.87
EMS Operations			
EMS Fuel	\$ 18,932.67	100%	\$ 18,932.67
EMS Billing	\$ 27,451.22	100%	\$ 27,451.22
911 EMS Dispatching	\$ 10,596.98	100%	\$ 10,596.98
County Payroll Services	\$ 5,420.30	100%	\$ 5,420.30
EMS Training	\$ 4,944.28	100%	\$ 4,944.28
Ambulance Vehicle Repair	\$ 19,208.96	100%	\$ 19,208.96
Medical Supplies	\$ 35,196.69	100%	\$ 35,196.69
EMS Miscellaneous Ops	\$ 57,507.64	100%	\$ 57,507.64
Total EMS Operations	\$ 179,258.74		\$ 179,258.74
<b>Total EMS Cost</b>			<b>\$ 1,090,630.56</b>
Ambulance Replacement			\$ 20,000.00
			\$ 1,110,630.56

**STAFFING LEVEL**  
2 FT Medics, 1 PT Responder,  
Volunteers, Chief (50%)  
& BC (50%)

Revenue	
Description	
DOH Pre-Hospital	\$ 1,270.00
Ambulance Tranport Fees	\$ 537,594.93
EMS Other Revenue	\$ 21,794.17
<b>Total EMS Revenue</b>	<b>\$ 560,659.10</b>

**EMS Availability Amount \$ 549,971.46**

Total 911 EMS Calls = 1423

Break Down	# EMS Calls	EMS Availability %	\$\$	2017 Rate	Difference
Elma	506	35.56%	\$ 195,562.59	\$ 201,850.92	\$ 6,288.33
McCleary	306	21.50%	\$ 118,265.12	\$ 84,850.44	\$ (33,414.68)
D12	77	5.41%	\$ 29,759.52	\$ 36,225.48	\$ 6,465.96
D5	534	37.53%	\$ 206,384.23	\$ 227,044.62	\$ 20,660.39
Total	1423	100%	\$ 549,971.46	\$ 549,971.46	

## EMS AVAILABILITY FEE STUDY 2022

Expense			
Description	Total \$	%	\$\$
Fire Chief Salary	\$ 57,538.71	50%	\$ 57,538.71
Chief's Benefits	\$ 22,707.14	50%	\$ 22,707.14
Total Admin	\$ 80,245.85		\$ 80,245.85
EMS Slaries & Wages	\$ 630,254.79	100.00%	\$ 630,254.79
Overtime	\$ 52,530.19	100.00%	\$ 52,530.19
EMS Trans/Standby Stipend	\$ 47,364.71	100.00%	\$ 47,364.71
Benefits	\$ 333,274.02	100.00%	\$ 333,274.02
Total Personnel	\$ 1,063,423.71		\$ 1,063,423.71
EMS Operations			
EMS Fuel	\$ 19,266.82	100%	\$ 19,266.82
EMS Billing	\$ 26,446.68	100%	\$ 26,446.68
911 EMS Dispatching	\$ 16,803.29	100%	\$ 16,803.29
Payroll Services	\$ 49,104.78	50%	\$ 49,104.78
EMS Training	\$ 21,757.58	100%	\$ 21,757.58
Ambulance Vehicle Repair	\$ 47,609.50	100%	\$ 47,609.50
Medical Supplies	\$ 40,550.74	100%	\$ 40,550.74
EMS Miscellaneous Ops	\$ 97,672.87	100%	\$ 97,672.87
Total EMS Operations	\$ 319,212.26		\$ 319,212.26
<b>Total EMS Cost</b>			<b>\$ 1,462,881.82</b>
Ambulance Replacement			\$ 26,000.00
			\$ 1,488,881.82

**STAFFING LEVEL**  
**3 FT Medics, 1FT EMT 1 PT EMT,**  
**Volunteers, Chief (50%)**  
**Payroll/AA (50%)**

Revenue	
Description	
DOH Pre-Hospital	\$ 1,260.00
Ambulance Tranport Fees	\$ 731,813.11
EMS Other Revenue	\$ 20,113.42
<b>Total EMS Revenue</b>	<b>\$ 753,186.53</b>

**EMS Availability Amount \$ 735,695.29**

Total 911 EMS Calls = 1667

Break Down	# EMS Calls	EMS Availabilty %	\$\$	2022 Rate	Difference
East Grays Harbor Fire	1154	69.23%	\$ 509,293.56	\$ 776,555.56	\$ 267,262.00
McCleary	326	19.56%	\$ 143,873.22	\$ 105,661.20	\$ (38,212.02)
D12	187	11.22%	\$ 82,528.51	\$ 40,605.96	\$ (41,922.55)
Total	1667	100%	\$ 735,695.29	\$ 922,822.72	\$ 187,127.43

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McCleary-55 calls	271	16.26%	\$ 119,600.13	\$ 105,661.20	\$ (13,938.93)
D12- 30 calls	157	9.42%	\$ 69,288.64	\$ 40,605.96	\$ (28,682.68)
Total	1582	95%	\$ 698,182.33	\$ 922,822.72	\$ 224,640.39