

Legend

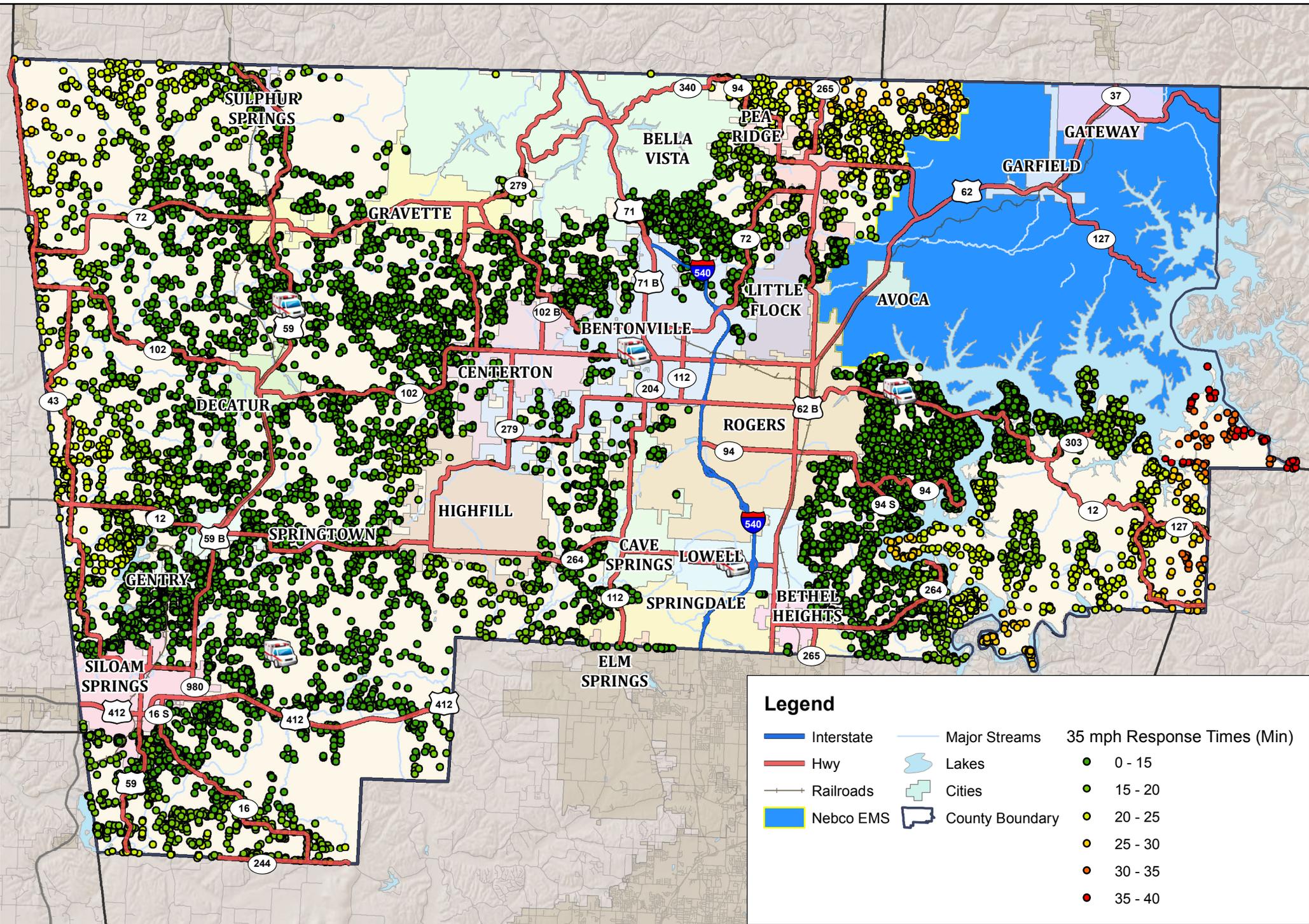
Interstate	Major Streams	Districts
Hwy	Lakes	East
Railroads	Cities	North Central
Nebco EMS	County Boundary	North West
		South Central
		South West

Disclaimer: This map was created by the Benton County GIS Department. The data is a graphical representation. This map has been developed from the best available sources. No guarantee of accuracy is granted, nor is any responsibility for reliance thereon assumed. In no event shall Benton County be liable for the direct, indirect, incidental, consequential or special damages of any kind, including, but not limited to, loss of anticipated profits or benefits arising out of use of or reliance on the data. Benton County is in no way responsible for or liable for any misrepresentation or re-use of this map. Distribution of this map is intended for information purposes and should not be considered authoritative for engineering, legal and other site-specific uses. For additional information contact the Benton County GIS Department at the following telephone number: 479-271-1749 x 263.

Closest Proposed Station

Date: 7/3/2013 Produced By: JAB
 File: \\Saturn\Data\DEM\CountyEMS\CLOSESTSTATIONMAP.mxd

0 1 2 4 6 8 Miles



Legend

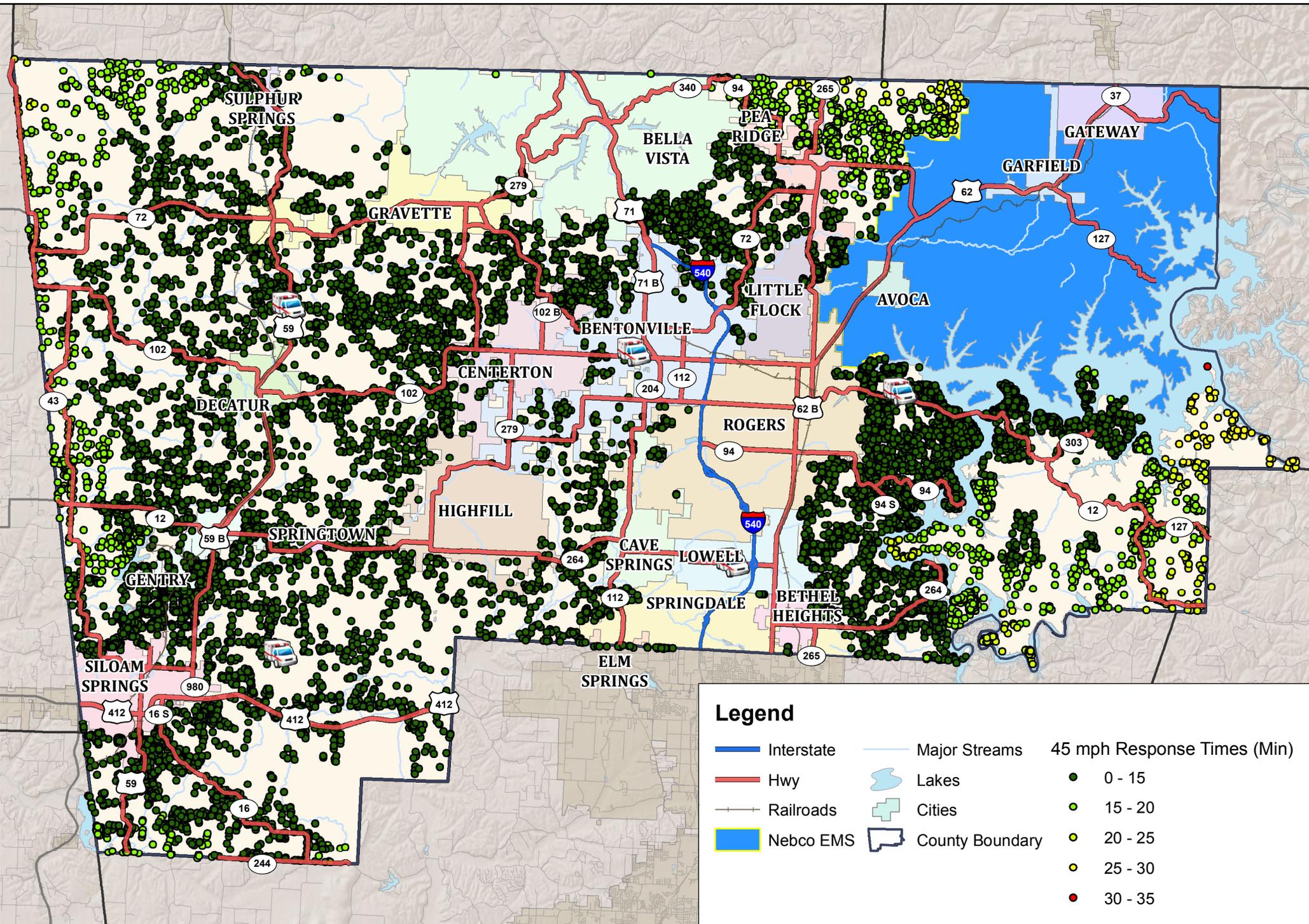
Interstate	Major Streams	35 mph Response Times (Min)
Hwy	Lakes	
Railroads	Cities	
Nebco EMS	County Boundary	
	0 - 15	
	15 - 20	
	20 - 25	
	25 - 30	
	30 - 35	
	35 - 40	

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35 mph Response Times

Date: 7/3/2013 Produced By: JAB
 File: \\Saturn\Data\DEM\CountyEMS\35mphMap.mxd

0 1 2 4 6 8 Miles



Legend

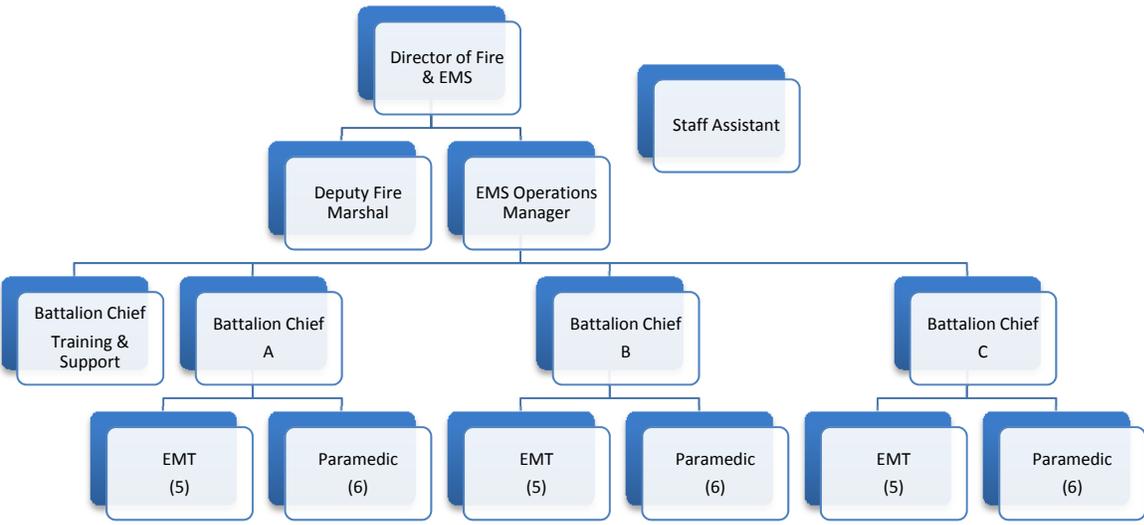
Interstate	Major Streams	45 mph Response Times (Min)
Hwy	Lakes	
Railroads	Cities	
Nebco EMS	County Boundary	
		0 - 15
		15 - 20
		20 - 25
		25 - 30
		30 - 35

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45 mph Response Times

Date: 7/3/2013 Produced By: JAB
 File: \\Saturn\Data\DEM\CountyEMS\45mphMap.mxd

0 1 2 4 6 8 Miles



RESPONSE TIME SUMMARY

35 mph			45 mph		
Time(Min)	Number	Percentage	Time(Min)	Number	Percentage
< 15	12139	72.506%	< 15	14634	87.409%
15-20	2805	16.754%	15-20	1833	10.949%
20-25	1450	8.661%	20-25	207	1.236%
25-30	267	1.595%	25-30	67	0.400%
30-35	45	0.269%	30-35	1	0.006%
35-40	36	0.215%			
	16742			16742	

PERSONNEL SUMMARY FIVE AMBULANCES

Position Title	Authorized Positions	Worker's Comp Rate	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Director of Fire and EMS	1	0.0156	53,019.20	4,055.97	927.18	7,719.60	5,580.00	71,301.94
EMS Operations Manager	1	0.034	50,356.80	3,852.30	1,919.30	7,331.95	5,580.00	69,040.34
Deputy Fire Marshal	1	0.0156	43,513.60	3,328.79	760.95	6,335.58	5,580.00	59,518.92
Batallian Chief	4	0.034	169,060.00	12,933.09	6,443.55	24,615.14	22,320.00	235,371.78
Paramedics	18	0.034	682,531.20	52,213.64	26,013.99	99,376.54	100,440.00	960,575.37
Emergency Medical Technicians	15	0.034	497,640.00	38,069.46	18,967.05	72,456.38	83,700.00	710,832.89
Staff Assistant	1	0.0015	29,681.60	2,270.64	49.91	4,321.64	5,580.00	41,903.79
Less the amount for the current Fire Marshal	-1	0.0156	(43,513.60)	(3,328.79)	(760.95)	(6,335.58)	(5,580.00)	(59,518.92)
	40		1,482,288.80	113,395.09	54,320.99	215,821.25	223,200.00	2,089,026.13

5010	1,482,288.80
5060	113,395.09
5070	215,821.25
5090	223,200.00
5100	54,320.99
	2,089,026.13

PERSONNEL SUMMARY FOUR AMBULANCES

Position Title	Authorized Positions	Worker's Comp Rate	Annual Base Amount	FICA	Workers Comp	Retirement	Medical and Group Life	Total Compensation
Director of Fire and EMS	1	0.0156	53,019.20	4,055.97	927.18	7,719.60	5,580.00	71,301.94
EMS Operations Manager	1	0.034	50,356.80	3,852.30	1,919.30	7,331.95	5,580.00	69,040.34
Deputy Fire Marshal	1	0.0156	43,513.60	3,328.79	760.95	6,335.58	5,580.00	59,518.92
Batallian Chief	4	0.034	169,060.00	12,933.09	6,443.55	24,615.14	22,320.00	235,371.78
Paramedics	15	0.034	568,776.00	43,511.36	21,678.33	82,813.79	100,440.00	817,219.48
Emergency Medical Technicians	12	0.034	398,112.00	30,455.57	15,173.64	57,965.11	83,700.00	585,406.32
Staff Assistant	1	0.0015	29,681.60	2,270.64	49.91	4,321.64	5,580.00	41,903.79
Less the amount for the current Fire Marshal	-1	0.0156	(43,513.60)	(3,328.79)	(760.95)	(6,335.58)	(5,580.00)	(59,518.92)
	34		1,269,005.60	97,078.93	46,191.91	184,767.22	223,200.00	1,820,243.65

5010	1,269,005.60
5060	97,078.93
5070	184,767.22
5090	223,200.00
5100	46,191.91
	1,820,243.65

SAMPLE EMS BUDGET

2014

Dept 66 Fund 010

ACCTNO	ACCT_TITLE	Study	Budget 1	Budget 2
PERSONNEL SERVICES				
010-66-5010	REGULAR SALARIES		1,269,005.60	1,482,288.80
010-66-5060	FICA TAXES COUNTY SHARE		97,078.93	113,395.09
010-66-5070	PENSION PLAN CONTRIB CO		184,767.22	215,821.25
010-66-5090	INS PREMIUMS CO SHARE		223,200.00	223,200.00
010-66-5100	WORKERS COMPENSATION		46,191.91	54,320.99
GROUP TOTAL		1,843,119.13	1,820,243.65	2,089,026.13
SUPPLIES				
	PRINTING AND PRINTING			
010-66-5160	SUPPLIES	2,000.00	2,000.00	2,000.00
010-66-5171	GENERAL OFFICE SUPPLIES SOFTWARE & DATA PROC.	2,000.00	3,000.00	3,000.00
010-66-5172	SUPPLIES	1,500.00	500.00	500.00
010-66-5180	SMALL EQUIPMENT	1,500.00	10,000.00	10,000.00
010-66-5220	MEDICAL SUPPLIES		50,000.00	50,000.00
010-66-5240	CLOTHING AND UNIFORMS	30,000.00	10,000.00	15,000.00
010-66-5250	FUEL,OIL, AND LUBRICANTS	30,000.00	50,000.00	50,000.00
010-66-5260	TIRES AND TUBES		12,000.00	15,000.00
	OTHER MISC OPERATING			
010-66-5270	SUPPLIES	10,000.00		0.00
010-66-5311	REPAIR PARTS		10,000.00	10,000.00
010-66-5331	SERVICE CONTRACTS	20,000.00	15,000.00	15,000.00
GROUP TOTAL		97,000.00	162,500.00	170,500.00
OTHER SERVICES				
010-66-5471	MEDICAL/DENTAL & HOSP SVCS		4,000.00	5,000.00
010-66-5490	TELEPHONE	20,000.00	16,000.00	20,000.00
010-66-5500	POSTAGE TRAVEL,AIRFARE,CAR	1,500.00	500.00	500.00
010-66-5520	RENTAL,MLGE	3,000.00	3,000.00	3,000.00
010-66-5550	ADVERTISING & PUBLICATIONS PROPERTY, FIRE, EXTND		1,000.00	1,000.00
010-66-5580	COVERAGE	400.00	400.00	400.00
010-66-5590	FLEET LIABILITY	3,200.00	14,000.00	17,000.00
010-66-5601	MALPRACTICE		3,000.00	3,000.00
010-66-5604	INSURANCE - SUPPLEMENTAL	16,500.00		0.00
010-66-5610	ELECTRICITY - UTILITY MACHINERY & EQUIP	15,000.00	20,000.00	25,000.00
010-66-5660	REPAIR/MAINT	10,000.00	20,000.00	20,000.00
010-23-5671	LAND AND BUILDINGS (VFD Rent) COMMUNICATION EQUIP		24,000.00	24,000.00
010-66-5682	RENT/LEASE	15,000.00	5,000.00	5,000.00
010-66-5730	MEETING EXPENSE	1,000.00	500.00	500.00

	DUES, MEMBERSHIPS/SUBSCRIPTI			
010-66-5731	ONS	15,000.00	2,500.00	2,500.00
010-66-5790	MEALS AND LODGING		5,000.00	5,000.00
010-66-5871	EDUCATION/TRAINING EXPENSE	15,000.00	15,000.00	15,000.00
	GROUP TOTAL	115,600.00	133,900.00	146,900.00
	CAPITAL EXPENDITURES			
010-66-5942	TRUCKS	80,000.00	77,000.00	77,000.00
010-66-5943	AMBULANCE (5)	750,000.00	720,000.00	900,000.00
440-66-5910	CONSTRUCTION		1,200,000.00	1,720,000.00
	GROUP TOTAL	830,000.00	1,997,000.00	2,697,000.00
	START UP			
010-66-5930	MACHINERY & EQUIPMENT (5 Monitors/Defibrillators)	120,000.00	120,000.00	150,000.00
010-66-5180	SMALL EQUIPMENT (Durable Medical Equipment)	20,000.00	16,000.00	20,000.00
	(Disposable Medical Equipment)	20,000.00	16,000.00	20,000.00
	(Office Equipment/Technology)	35,000.00	24,000.00	30,000.00
	SOFTWARE & DATA PROC.			
010-66-5172	SUPPLIES		15,000.00	15,000.00
	GROUP TOTAL	195,000.00	191,000.00	235,000.00
	OPERATIONAL	2,055,719.13	2,116,643.65	2,406,426.13
	CAPITAL	830,000.00	1,997,000.00	2,697,000.00
	STARTUP	195,000.00	191,000.00	235,000.00
	GRAND TOTAL	3,080,719.13	4,304,643.65	5,338,426.13

EMS DISTRICT

	A	B	C	D	E	F	G	H	I
1	District	Uninc Structures (Residential)	Revenue (\$50)	Revenue (\$75)	Revenue (\$100)				
2	BC EMS	16,348	\$817,400.00	\$1,226,100.00	\$1,634,800.00				

PROJECTION of EMS COLLECTIONS 2014

ANNUAL TRANSPORTS

ALS Emergency (87%)	1362
BLS Emergency (13%)	203
	1565

PRIVATE RATES

BLS Emergency	700.00
ALS Emergency	700.00
Rate per loaded mile	10.55
Average miles	20.00

PAYER MIX

Medicare	30%
Medicaid	20%
Private Insurance	35%
Patient	15%
	100%

COLLECTION RATES

Medicare	99%
Medicaid	99%
Insurance	89%
Patient	5%

GROSS BILLING

Annual Dollars	\$1,425,542.85
Per Transport	\$910.89

NET BILLING

Annual Dollars	\$1,059,864.95
Per Transport	\$677.23

NET RECEIVABLES

Annual Collections	\$763,469.60
Per Transport	\$487.84

Administrative Fee (%6.5)	\$49,625.52
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NET INCOME

\$713,844.08

FINANCIAL SUMMARY

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 10
REVENUE						
EMSD	\$1,634,800.00	\$1,700,192.00	\$1,765,584.00	\$1,830,976.00	\$1,896,368.00	\$2,223,328.00
Net Income	\$713,844.08	\$756,674.72	\$799,505.37	\$842,336.01	\$885,166.66	\$1,099,319.88
Total Revenue	\$2,348,644.08	\$2,456,866.72	\$2,565,089.37	\$2,673,312.01	\$2,781,534.66	\$3,322,647.88
Operational Expenditures	\$2,406,426.13	\$2,478,618.91	\$2,550,811.70	\$2,623,004.48	\$2,695,197.26	\$3,056,161.18
Grand Total	\$57,782.05	\$21,752.19	\$14,277.67	\$50,307.54	\$86,337.40	\$266,486.70

Assumptions

4% increase in EMSD revenue per year

6% increase in call volume per year

3% O&M increase per year