



FIRE DEPARTMENT PRESENTATION

4th Ambulance Staffing Increase

Staffing Increase Needs

- Asking for 3 additional people
- 3 FTEs came from the Homeless Grant
- Need a total of 6 people to run an ambulance

Ambulance Call Volume Increase

- Call volume increased in June 2024 by 52.42%, 39.19% in July and 53.53% in August, 38.95% in September compared to 2023

Monthly Ambulance Call Comparison

Year	January	February	March	April	May	June	July	August	September	October	Average
2024	407	328	362	363	401	503	547	522	503	537	481
2023	345	324	360	366	320	330	393	340	362	337	347.7
% Change	17.97%	1.23%	0.56%	-0.82%	25.31%	52.42%	39.19%	53.53%	38.95%	59.35%	

Transport Volume Increase

- Transports increased in July 2024 by 42% compared to the average transports in 2023

Overall Transport Comparison	
Month	Transports
June 2024 Transports	304 (32% Increase)
July 2024 Transports	328 (42% Increase)
August 2024 Transports	299 (29% Increase)
September 2024 Transports	289 (25% Increase)
October 2024 Transports	278 (44% Increase)
Per Month Average Transports 2023	231

Reason for Increase

Gold Cross Ambulance Historical Avg

Gold Cross	2022	2023	Jan to May 2024
Calls	1,582	1,592	614
Transports	600	604	256
Average Transports per Month	50	50.3	51.2

Reason for Increase

MVP Shelter

- Opened in January 19, 2024, Full Capacity in April 2024

MVP Shelter Transports	# Transports from MVP
Avg. Per Month	29.2

Total MVP Responses (Medical & Fire) YTD 2024	354
MVP Medical	292
MVP Fire	62

Ambulance Call Overlap

- Frequent emergency call overlap

Overlapping Calls	Occurrences	% of Occurrences
1 Overlapping Call	3756	23.21%
2 Overlapping Calls	1356	8.38%
3 Overlapping Calls	391	2.42%
4 Overlapping Calls	90	0.56%
5 Overlapping Calls	8	0.05%

Revenue

Gold Cross Ambulance Transports

- Anticipated increase of \$585,000 per year.

Gold Cross	2022	2023	Jan to May 2024
Calls	1,582	1,592	614
Transports	600	604	256
Average Transports per Month	50	50.3	51.2

- *The average collection amount per transport is \$975.*

Revenue Actuals

Calendar Year	Transports	Billings	Collected
2022	2749	\$5,784,265.75	\$2,232,342.32
2023	2768	\$6,343,048.71	\$2,706,326.60
2024 YTD	2405	\$5,506,830.03	\$2,023,491.86
*2024 Projected	3373.33	\$7,669,499.82	\$3,289,000.00

*Projected Increase of \$500,000.

Expense

New Firefighter FTE

- \$110,000 x 3 = \$330,000
- Turnouts/PPE = \$3,500 x 3 = \$10,500
- SLC Fire Camp = \$2,200 X 3 = \$6,600
- Uniforms = \$1,600 x 3 = \$4,800
- **Total Cost for 3 FTE = \$352,000**
- Fleet, Fuel & Mechanical = \$25,000
- Ambulance Replacement = \$100,000



Public Consulting Group LLC Audit

- **(R22) Increase Budgeted Staffing Levels states:** *“The Department should consider the addition of two combat firefighter positions to the budgeted daily staffing levels per shift (six total positions)... This would increase the daily budgeted staffing level to 29 positions (including one Battalion Chief) but would maintain a minimum daily staffing level of 22 personnel...”*
- **Excerpt from page 80 PCG Audit:** *“Exploring the opportunity of transitioning all alpha/low-acuity responses to SFD (and away from Gold Cross Ambulance) in addition to the increased incident volumes that have resulted from medical care shelter, the addition of a fourth full-time staffed ambulance is a strong consideration for the SFD.”*

What Do We Need?

- 6 FTEs to run an ambulance
- 3 FTEs came from the Homeless Grant
- Asking for 3 additional FTEs

Questions

