BASE RATE COST ANALYSIS

	EMS CALLS FOR SERVICE								
	GEMT 2022		17,505						
	GEMT 2022	Q2	17,953						
	GEMT 2022	Q3	17,864						
	GEMT 2022	Q4 _	18,729						
	2022 EMS Calls		72,051			74,573 P	lus 3.5% 2023		
								_	
			FY 2022-23 Estimated			FY 2023-24 Proposed			
966900 MEDICAL CARE (MEDIC FEES)			\$44,500,000			\$45,504,720			
966910 GEMT REIMBURSEMENT			3,300,000			500,000			
IGT TRANSFERS IN			_	15,783,736			21,052,668		
	EMS System Revenue			\$63,583,736		_	\$67,057,388		
Avg I	EMS System Revenue/EMS Call		-	\$882		_	\$899	1	
_			-		1 1	_	1.41	1	
OPERA	TIONS	ı	Allocated	Direct	1 1	Allocated	Direct	1	
EMS	EMER MEDICAL SERVICES	1		\$10,044,884		-	\$12,864,386	1	
SRP	SINGLE ROLE PARA PRG			3,637,936			4,281,319		
OPE	OPERATIONS ADMIN		\$1,658,926	V.		\$2,188,544	92 5		
RCA	RECRUIT ACADEMY		1,884,724			2,747,692			
SUP	SUPPRESSION		123,300,642			138,390,595			
TRA	TRAINING		2,151,061			2,237,540			
DIS	DISPATCH		4,839,600			5,420,352			
UTL	FIRE STATIONS UTILITIES		894,249			952,005			
SAF	SAFETY		1,357,611			1,920,363			
NAME OF TAXABLE PARTY.	OF THE FIRE CHIEF								
FCH	FIRE CHIEF	- 1	3,021,997			2,425,743			
DEV	DEVELOPMENT TEAM		374,543			1,042,813			
BRD	BOARD OF DIRECTORS		343,282			260,293			
COR	COMMUNITY RELATIONS		154,575			813,120			
resemble to the second	IISTRATION								
DCO	DEFERRED COMP		55,200			55,200			
FIN	FINANCE		4,919,111			4,198,593			
HRE	HUMAN RESOURCES		2,234,599			2,290,876			
NDI	NON-DIVISIONAL		69,489,199			75,136,943			
TEC	INFORMATION TECHNOLOGY		4,624,116			4,967,478			
wco	WORKERS COMP		8,277,408			5,656,948			
SUPPO	RT SERVICES								
сом	COMMUNICATION		1,511,627			1511648			
FAC	FACILITIES	23.	2,447,751			2675635			
FLE	FLEET		5,444,124			5751731			
LOG	LOGISTICS		4,864,199			5,106,679			
	GEMT Dispatch % Allocation	71%	\$243,848,544	173,132,466		\$265,750,791	188,683,062		
	GEMT 21-22 Depreciation			1,481,549			1,481,549		
	EMS System Cost			\$188,296,835			\$207,310,315		
	Avg EMS Cost/EMS Call	•		\$2,613	- 10°		<i>\$2,780</i>		
EMS System Cost				\$188,296,835			\$207,310,315		
	EMS System Revenue		Recovery_	63,583,736		Recovery_			
			Unrecovered	\$124,713,099	66%	Unrecovered	\$140,252,927	68%	

FIRST RESPONDER COST ANALYSIS

COST ITEM \$ AMT.

DISPATCH \$60 2022 SRFECC avg cost per 911 call

FIREFIGHTER 64.53 2022 avg hrly rate + 7.6% (Holiday/FLSA) + 6% wage increase; 1.5 hr. avg response time

ENGINEER 77.00 2022 avg hrly rate + 7.6% (Holiday/FLSA) + 6% wage increase; 1.5 hr. avg response time

CAPTAIN 94.58 2022 avg hrly rate + 7.6% (Holiday/FLSA) + 6% wage increase; 1.5 hr. avg response time

MED SUPPLIES 200.00 Estimated medical supply cost per call

\$496 Estimated average cost per first call

FEE COMPARISON PUBLIC AGENCY PROVIDERS

	SMFD	Proposed	2023	\$2,780		\$178		
		Current	2022	\$2,325	\$2,114	\$171	\$41	\$430
		Vacaville				\$110	\$31	\$1,690
	L.A	County	2022	\$2,710	\$1,809	\$108	\$23	
Southern	Marin	EMS	2022	\$2,118		\$140	\$54	\$479
Novato	Fire	District	2017	\$2,447		\$162	\$63	\$553
		Consumnes	2023	\$2,158		\$137	\$38	\$482
	City of	Folsom	2020	\$1,791		\$95	\$33	\$367
Ш	Dorado	_	2022	\$1,694		\$132	\$37	\$481
	City of	Sacramento	2017	\$1,979	\$1,767	\$151	\$36	\$307
Santa	Barbara	County	2023	\$3,321	\$2,159	\$221	\$65	\$334
Contra	Costa	County	2023	\$2,868		\$180	\$60	\$650
	Alameda	County	2022	\$3,331		\$249	\$75	\$668
			Last Update	ALS Base Rate	BLS Base Rate	Oxygen	Mileage	Assm't at Scene