



Fire Department Based Ambulance Transport





Fire Department Based Ambulance Transport

- **2013 implementation of First Responder ALS (FRALS)**
 - **A faster arrival of Fire Department paramedics**
 - **No impact to General Fund**
- **Ambulance transport is provided via contract with a private ambulance company**
 - **Contract has been in place for 40 years**
 - **FRALS is paid for through the contract agreement**





Fire Department Based Ambulance Transport

Current EMS Transport Contract

- **Three 10% compounding rate increases**
- **October 2020 base rate \$3,881**
- **Provides 6 ambulances 24 hours per day**
- **Provides 2 ambulances 12 hours per day**





Fire Department Based Ambulance Transport

Necessary system improvements

- Service improvements
- Cost improvements





Fire Department Based Ambulance Transport

Service Improvements

- **Comprehensive control of the transport system**
 - **Balanced response times throughout the service area**
 - **Ability to position ambulances for best performance**
 - **Increased daily ambulance unit hours; increased capacity**
 - **Ambulance response originates within the service area**
 - **Unified medical direction and training**
 - **Continuity of patient care**





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Service Improvements

- **Unified dispatch**
 - Reduced dispatch processing time
 - Unified use of radio communications and information technology
 - Safety and accountability of resources
 - Data access and analysis





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Cost Improvements

- Reduce base rate cost and minimize fluctuations
- Leverage federal reimbursements of \$3.5 million
- Reinvestment of revenues into system





Fire Department Based Ambulance Transport

System Assessment

- Internal Fire Department analysis
- Validation of analysis
 - External peer review
 - Internal review
- Independent consultant – AP Triton
 - System valuation and optimization





Fire Department Based Ambulance Transport

January 28, Council Meeting authorized the City Manager to:

- Engage in all necessary administrative actions to implement Fire Department based emergency medical transport services**
- Begin negotiations for contractual services to the City of Imperial Beach and the Bonita Sunnyside Fire Protection District**





Fire Department Based Ambulance Transport Ambulance Locations

Station	Ambulance Response Unit
1 (City Hall)	24 Hour
2 (Hilltop)	12 Hour
3 (Sunbow)	
4 (Rancho Del Rey)	12 Hour
5 (Montgomery)	24 Hour, Reserve
6 (Rolling Hills)	24 Hour
7 (Otay Ranch)	24 Hour
8 (Eastlake Woods)	Reserve
9 (Castle Park)	24 Hour
10 (Millenia)	24 Hour
38 (Bonita)	24 Hour
39 (Imperial Beach)	24 Hour





Fire Department Based Ambulance Transport Operational Startup Costs

Phase I – Funded by Current ALS Program

ITEM	COST	SOURCE
City Overhead Departments (July-June)	\$317,521	ALS Fund Balance
Facilities Improvements (Offices, Warehouse, Stations)	\$150,000	ALS Fund Balance
EMS Training Equipment	\$75,000	FY21 ALS Budget
Portable Medical Equipment	\$200,000	FY21 ALS Budget
Initial Uniforms/PPE	\$130,000	FY21 ALS Budget





Fire Department Based Ambulance Transport Operational Startup Costs

Phase II		
ITEM	COST	SOURCE
Pre-Deployment Costs		
Warehouse Inventory	\$150,000	Measure A
Supply Van	\$60,000	Measure A
EMS Academy (4 Weeks)	\$200,000	Measure A
Transport Support Positions Hired	\$300,000	Measure A
Liability Coverage	\$75,000	Measure A
Total	\$785,000	
ITEM	COST	SOURCE
Deployment Costs-4th Quarter FY21		
Total of Pre-Deployment Funds	\$785,000	Measure A
QAF Matching Funds	\$125,000	Measure A
IGT Matching Funds FY22 QTR 1	\$900,000	Measure A
Transport Costs FY21 QTR 4	\$2,291,990	Measure A
FRALS FY21 QTR 4 (Reimbursed 7/1/2021 by AMR)	\$779,720	Measure A
TOTAL	\$4,881,710	





Fire Department Based Ambulance Transport Capital Purchases

ITEM	Number	Total
Ambulances	13	\$2,815,485
Stryker System	13	\$700,882
Zoll	11	\$747,845
Motorola	13	\$228,888
Total		\$4,493,100





Fire Department Based Ambulance Transport Revenue Projections

Service Area Transports

Payer	Base	Miles	O2	Night	Total	Transports	Net Revenue
Commercial	\$2,800.00	\$292.15	\$104.70	\$76.60	\$3,273.45	3,267	\$9,090,206
Medicare	\$2,800.00	\$292.15	\$104.70	\$76.60	\$3,273.45	7,051	\$3,692,975
MediCal	\$2,800.00	\$292.15	\$104.70	\$76.60	\$3,273.45	4,729	\$774,007
Private	\$2,800.00	\$292.15	\$104.70	\$76.60	\$3,273.45	2,149	\$351,732
						17,196	\$13,908,921
Supplemental IGT							\$2,383,405
						TOTAL	\$16,292,326





Fire Department Based Ambulance Transport Five Year Budget and Revenue

Cost/Revenue	4th Quarter	Service Area with IGT			
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Transport Cost (Dispatch Included)	\$2,291,990	\$10,144,060	\$10,603,611	\$11,051,171	\$11,544,585
First Responder ALS (FRALS) Cost	\$779,720	\$2,709,062	\$2,894,560	\$3,013,798	\$3,127,966
Total Cost	\$3,071,710	\$12,853,122	\$13,498,171	\$14,064,969	\$14,672,551
Projected Revenue	\$3,431,899	\$13,908,921	\$14,187,099	\$14,470,841	\$14,760,258
QAF/Intergovernmental Transfer (IGT)	\$307,515	\$2,383,405	\$3,607,485	\$3,679,635	\$3,753,227
Total Revenue	\$3,739,414	\$16,292,326	\$17,794,584	\$18,150,476	\$18,513,486
Total Cost	\$3,071,710	\$12,853,122	\$13,498,171	\$14,064,969	\$14,672,551
Net Revenue	\$667,704	\$3,439,204	\$4,296,413	\$4,085,507	\$3,842,935

* Assumes 2% growth in transport volume and no change in base rate*





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Summary:

- **Balanced service delivery and improved response times**
 - Improving service in eastern Chula Vista
 - Unified communications will reduce call processing times which will reduce response times
- **Continuity of patient care**
 - Patient care begins with CVFD and ends upon arrival to the receiving hospital
- **Increased daily ambulance unit hours and capacity**
 - Addition of two 24-hour ambulances to service area
 - Ambulance units will respond from within the service area
- **Unified medical direction and training**
 - All EMT's and Paramedics under 1 EMS system and 1 medical director
- **Reduction of base rate from \$3,881 to \$2,800**





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Projected timeline:

May 12, 2020	Council approval of capital purchases and staffing changes.
June 2020	Complete purchase of ambulances, gurney systems, cardiac monitors, and communications equipment.
July 2020	Bidding RFP conducted if necessary.
September 2020	EMS personnel recruitment begins.
October 2020	Required 180-day contract termination for convenience.
December 2020	EMS BC positions begin transition.
February 2021	All equipment and warehouse inventory prepared. Additional support positions begin to support transition.
March 2021	Paramedics complete orientation academy and field training. EMT personnel complete orientation academy.
April 9, 2021	Transport system begins.





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Staff recommends that Council:

- Authorize and direct the City Manager to execute agreements with City of Imperial Beach and Bonita FPD
- Approve capital purchases
- Amend the budget and authorize FTE's





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Next Steps

- **Return to Council within 30 days:**
 - **Approval for use of Measure A – Fire Component funds for startup costs**
 - **Approval of capital loan agreements for purchase of necessary equipment**
 - **Approval of updated agreement with Local 2180 for non-safety employees**





QUESTIONS

