



Lake County Fire Rescue / Lake EMS Consolidation Feasibility

Presentation for
County Commission / EMS Board of Directors
May 23, 2017



Methodology

- We compare costs of three alternative consolidations against those of the current system.
- Analysis focus largely on personnel wage and benefit costs.
- Other operating costs related to equipment and supplies are assumed to be cost neutral.
- All assumptions based off Phase 1 optimization

Data Sources

- Current year adopted budget documents obtained from public sources.
- Personnel, payroll and benefits data provided in raw form and obtained from Lake EMS, County Budget and County Fire Rescue.
- Weekly meetings / conference calls chaired by the County Manager included County Attorney, County Budget, Fire Rescue, and Lake EMS.
- Allowed time to clarify questions from consultant and ensure timely response for additional data requests.
- All analysis was conducted directly by FITCH

Assumptions

- Analysis is a 'snapshot in time' of current operations and the costs associated with various alternatives.
- Assumes the most efficient implementation for each alternative examined. Therefore, cost assumptions reflect the most favorable impact on the budget.
- Only immediate/short-term budget impacts are identified. While it is anticipated there will be long-term impacts, they are only identified and not quantified.
- Consolidations have a significant impact on employees. Any policy changes will require extra efforts to communicate to employees both collectively and individually.

Alternatives

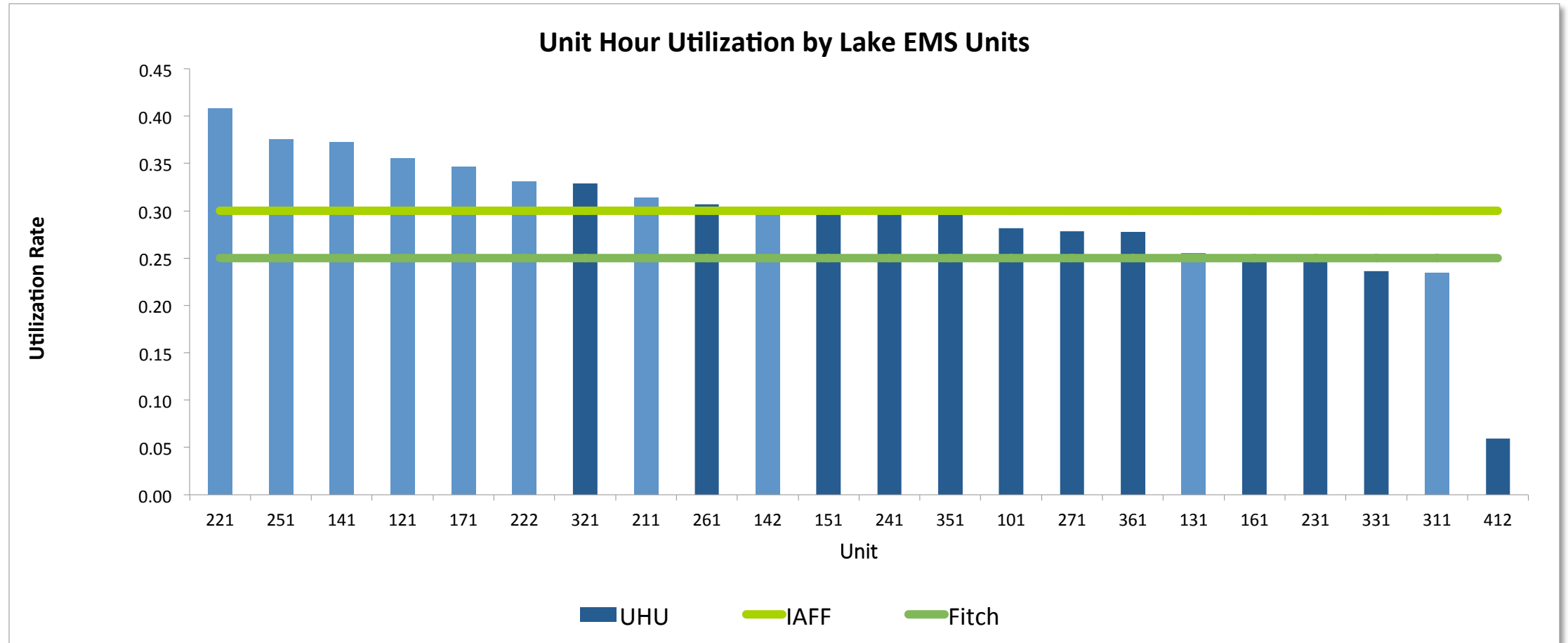
- Alternative 1 defines a structure where the County operates a third service EMS agency within the County's existing Public Safety Department as a fourth division
- Alternative 2 fully consolidates EMS into the County Fire Rescue operation. Employees under this framework would function within a single division and under a single command structure.
- Alternative 3 represents a hybrid system. Under this alternative, the day-to-day provision of services would continue to be provided by Lake EMS including deployment, staffing and operation of ambulances throughout the county. However unlike today, the existing non-operational services (human resources, accounting, information technology) would be contracted out by Lake EMS to Lake County government.

Current	Alternative 1: County 3rd Service	Alternative 2: Integrated Fire Rescue	Alternative 3: Hybrid System
Administration	County Public Safety - Emergency Medical Services (EMS) Division	County Public Safety - Fire Rescue Division	Lake EMS
Operations			
Field	County Public Safety - Emergency Medical Services (EMS) Division	County Public Safety - Fire Rescue Division	Lake EMS
Quality Development	County Public Safety - Emergency Medical Services (EMS) Division	County Public Safety - Fire Rescue Division	Lake EMS
Human Resources	County Human Resources	County Human Resources	County Human Resources
Communications / Dispatch	County Public Safety - Communications Technologies Division	County Public Safety - Communications Technologies Division	County Public Safety - Communications Technologies Division
Support Services			
Facilities Maintenance	County Facilities and Fleet Management Department	County Facilities and Fleet Management Department	County Facilities and Fleet Management Department
Logistics	County Public Safety Department	County Public Safety Department	Lake EMS
Procurement	County Fiscal and Administrative Services Department	County Fiscal and Administrative Services Department	County Fiscal and Administrative Services Department
Fleet Maintenance	County Facilities and Fleet Management Department	County Facilities and Fleet Management Department	County Facilities and Fleet Management Department
Financial Services			
Patient Billing	County EMS Division EMS or external contract	County Fire Rescue Division or external contract	Lake EMS or external contract
Accounting	Clerk of the Court - Board Accounting	Clerk of the Court - Board Accounting	Clerk of the Court - Board Accounting
Information Systems	County Information Technology Department	County Information Technology Department	County Information Technology Department

Deployment

	24-Hour Ambulances	12 or 13 Hour Ambulances	Float or Cross-Staffed Ambulances	Total Ambulances Deployed
Lake EMS	13	10	2	25
LCFR	14	8	3	25

Managing Workload on 24-Hour Resources



Comparison to Phase 1 – Rural Transport

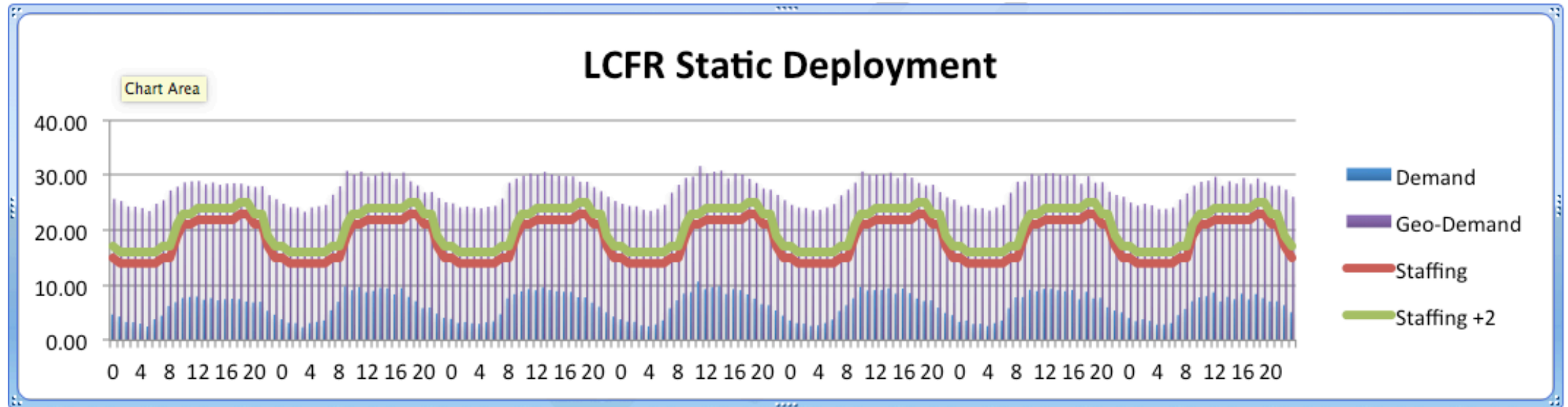
	24-Hour Ambulances	12 or 13 Hour Ambulances	Float or Cross-Staffed Ambulances	Total Ambulances Deployed – Phase 1 without Rural	Dedicated Rural Stations	Total Deployed with Rural Stations
Phase 1	13	10	2	25	6 to 8	31 to 33
LCFR	14	8	3	25	0	25

LCFR Plan – Including Rural Transport

	Lake EMS Phase 1	LCFR Proposed Plan	Suggested Alterations to the LCFR Plan
Station 10	1	1*	1
Station 11	1	0	1
Station 13	1	1	
Station 15	1	1*	1
Station 76	1	0	1
Station 78	0	1	
Station 83	1	0	1
Station 110	1	1*	1
Station 111	1	1	
Total Rural Ambulances	8	2	6

Suggested Alternatives to LCFR plan are capable within their proposed configuration with minor adjustments

Impact of Static Deployment to Performance



Human Resources

	HR Employees	Total Workforce	Workforce per HR Employee	Avg Personnel Svcs / HR Employee
Lake EMS	4	208	52.0	\$87,845
Lake County	8	742	92.8	\$83,902

Information Technology

	IT Employees	Total Workforce	Workforce per IT Employee	Avg Personnel Svcs / IT Employee
Lake EMS	4	208	52.0	\$104,934
Lake County	26	742	28.5	\$79,037

Communications / Dispatch

- Communications / Dispatch is recommended to move under County Public Safety Department
 - “As is . . .”
 - Other functions (fleet, accounting, etc.) also move “as is”
- The County should evaluate funding for Communications / Dispatch services dedicated to the provision of fire-related dispatching services. Approximately 80% of the activity in the center is related to EMS incidents and the remaining 20% towards fire-based incidents.
- With a FY 2017 budget of \$2,235,195 this equates to \$447,039 of costs can reasonably be allocated to providing fire-related dispatch services. Lake County Fire-Rescue accounts for approximately 43% of the total workload within communications/dispatch.

Benefits

Benefit	LEMS	LCFR	LEMS Regular Class	County Regular Class
Life, Health Vision	County plan	County plan	County plan	County plan
Worker's Comp	0.0522	0.0622		
General Liability	County plan	County plan	County plan	County plan
Holidays	11	12	11	12
Time Off (assume 10-yr employee)				
Paid Days Off (PDO)	334.1	-	216.1	
Annual Leave	-	256.9		121.7
Sick Leave	-	127.3		96.1
Total Available Time Off	334.1	384.2	216.1	217.8

Pension

Benefit	LEMS	LCFR	LEMS Regular Class	County Regular Class
Retirement				
Employer contribution	8.00%	22.57%	8.00%	7.52%
Employee pays	0.00%	3.00%	0.00%	3.00%

With wages of \$6.4 million for field personnel alone, the increased pension cost for Lake EMS personnel is estimated at \$944,215

Lake EMS - Current

	EMT	Paramedic	Paramedic/FTO	District Chief	Assistant Chief
Count of Records	77	54	13	7	3
Average Pay	\$13,893.78	\$22,112.06	\$24,683.75	\$34,206.51	\$74,285.06
Avg OT	\$7,760.04	\$14,553.44	\$17,790.37	\$26,839.75	\$-
Avg Other Pay	\$5,877.26	\$12,745.17	\$22,295.33	\$23,425.83	\$12,103.33
W2 Pay	\$27,531.08	\$49,410.67	\$64,769.46	\$84,472.09	\$86,388.40
Retirement Costs	\$2,202.49	\$3,952.85	\$5,181.56	\$6,757.77	\$6,911.07
Wages + Retirement	\$29,733.57	\$53,363.53	\$69,951.01	\$91,229.86	\$93,299.47

Lake EMS – Single Certification Under FRS

	EMT	Paramedic	Paramedic/FTO	District Chief	Assistant Chief
Count of Records	77	54	13	7	3
Average Pay	\$13,893.78	\$22,112.06	\$24,683.75	\$34,206.51	\$74,285.06
Avg OT	\$7,760.04	\$14,553.44	\$17,790.37	\$26,839.75	\$-
Avg Other Pay	\$5,877.26	\$12,745.17	\$22,295.33	\$23,425.83	\$12,103.33
W2 Pay	\$27,531.08	\$49,410.67	\$64,769.46	\$84,472.09	\$86,388.40
Retirement Costs	\$6,213.76	\$11,151.99	\$14,618.47	\$19,065.35	\$19,497.86
Wages + Retirement	\$33,744.84	\$60,562.66	\$79,387.92	\$103,537.44	\$105,886.26

Dual Certified – Under FRS

	FF/EMT	FF/Paramedic	Fire Lieutenant / EMT	Fire Lieutenant / Paramedic	Battalion Chief
Count of Records	99	49	34	15	8
Average Pay	\$37,420.17	\$46,046.04	\$55,105.38	\$58,139.06	\$69,858.76
Avg OT	\$7,232.91	\$10,406.27	\$11,119.08	\$12,748.64	\$22,244.54
Avg Other Pay	\$785.00	\$784.38	\$741.43	\$744.00	\$600.00
W2 Pay	\$45,438.08	\$57,236.69	\$66,965.88	\$71,631.70	\$92,703.31
Retirement Costs	\$10,255.37	\$12,918.32	\$15,114.20	\$16,167.27	\$20,923.14
Wages+ Retirement	\$55,693.45	\$70,155.01	\$82,080.08	\$87,798.97	\$113,626.44

Wage & Pension Cost Differences: Single Certification vs. Dual Certification

Single Certified Position	Dual Certified Position	EMS Average Pay	Fire Average Pay	Average Pay Difference	Increased Pension Cost (Fire over EMS)	Total Impact - Dual Certified Over Single Certified
EMT	FF/EMT	\$27,531.08	\$45,438.08	\$17,907.00	\$8,052.89	\$25,959.89
Paramedic	FF/PM	\$49,410.67	\$57,236.69	\$7,826.01	\$8,965.47	\$16,791.48
Paramedic FTO	Fire Lieutenant/ PM	\$64,769.46	\$71,631.70	\$6,862.24	\$10,985.72	\$17,847.96
District Chief	Battalion Chief	\$84,472.09	\$92,703.31	\$8,231.21	\$14,165.37	\$22,396.58

EMS Billing

Metric	Value
Total Revenues	\$13,675,092
Costs for Collection	\$700,036
Collection Costs as %	5.1%
# Employees	8

- There is a possibility of Lake County being able to effectively outsource ambulance billing services at a slightly reduced cost.
- Should the County decide to contract ambulance billing services, it will still require a smaller contingent of personnel to oversee the program's administration

Administrative / Support Services Opportunities

	Budget Impact	Notes
Human Resources	\$(175,690)	2 positions
Information Technology	\$(103,588)	Adjust wages to County average
Administration	\$(150,000)	Alternative 1 & 2 only - reduce overall administrative oversight
Total Budget Impact	\$(429,278)	

Budget Impact of Alternatives

	Alternative 1	Alternative 2	Alternative 3
Retirement Costs	\$944,215	\$944,215	
EMS - Adjust PHU Deployment*	\$(83,097)	\$(83,097)	\$(83,097)
Fire – Contingency plus additional personnel costs		\$745,815	
EMS - Increased leave accruals	\$163,659	\$163,659	
Administrative/Support Adjustments	\$(429,278)	\$(429,278)	\$(279,278)
Total Budget Impact	\$595,499	\$1,341,726	\$(362,375)

Next Steps . . .

- Comments from County Manager

Questions . . .