

Background:

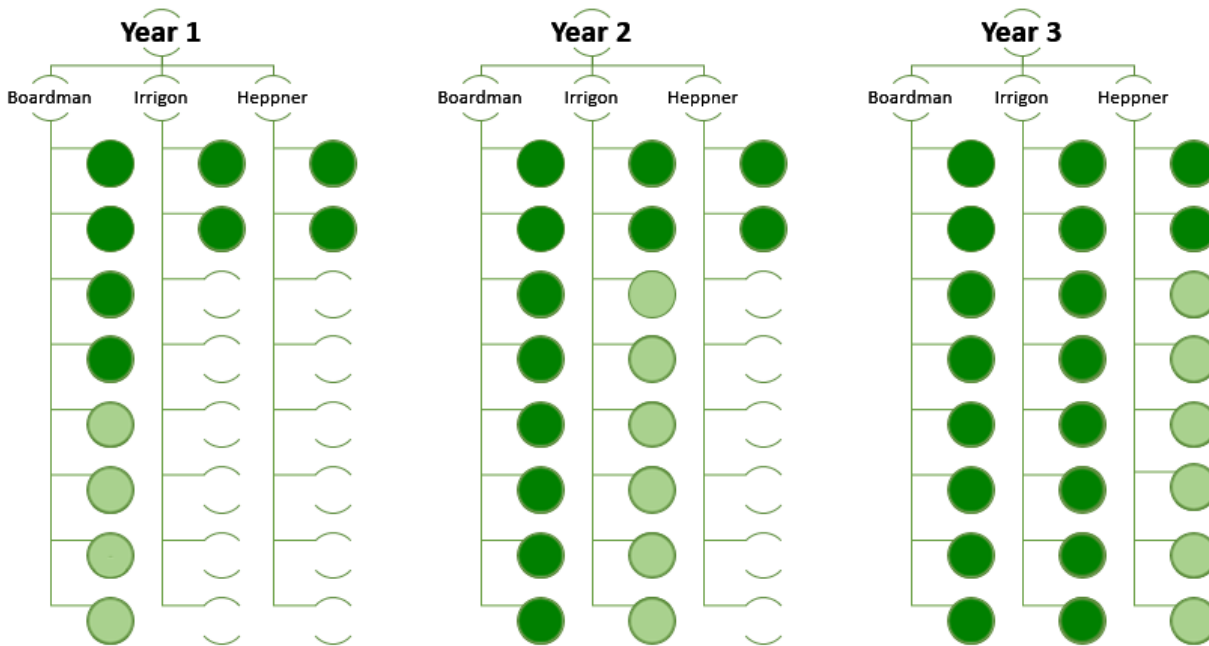
Morrow County is covered by a single Ambulance Service Area (ASA), which is served by Morrow County Health District. The ambulance service has been operated successfully by the District’s hospital for over 70 years. The District dispatches ambulances from four facilities, which are located in Heppner, Lone, Boardman, and Irrigon.

As part of the District’s commitment to providing quality services, the District tracks a number of quality measures associated with EMS, including response time. Response times are consistently within regulatory and contractual guidelines, however, with the growth in the county, the District is committed to further improving response times. To that end, the District consulted with subject matter experts at the Paramedic Foundation to gain a better understanding of national trends and best practices specific to providing rural EMS services.

After consulting with the Paramedic Foundation, the District’s leadership team has developed the following proposal.

Proposal:

The leadership team proposes to move to a model in which paid, fulltime EMS staff are available 24/7 in Boardman, Irrigon, and Heppner. Lone will continue to be served by volunteer EMS staff as it is also cross-covered by Heppner’s ambulance service. Volunteer EMS staff will serve as back up in all locations. In order to make this change in a planned and fiscally responsible manner, a phased implementation will be used as shown below and in the attached cost estimate.



In order to provide full staffing, eight staff will be needed for each location. Staff will work 12-hour shifts in their dispatch location. A lead staff person will be designated on the north end of the county with additional supervisory responsibilities.

Although leadership recognizes a need to move to a paid model, it is also understood that there is unlikely to be increased call volume in proportion to the increased staffing. During times in which staff are not on a run, the following additional services may be provided:

- Health education at school and community events
- CPR training for schools and industry
- Targeted training to the community on current topics, such as heat exhaustion and COVID precautions
- Backup support at District locations including hospital and clinics
- Minor facilities maintenance

The transition to a paid staffing model is a necessary and time sensitive endeavor, which will ensure the long-term sustainability of the District's EMS services.

MORROW COUNTY HEALTH DISTRICT
EMPLOYED EMS STAFFING COST ESTIMATE PHASED IN OVER THREE YEARS

BOARDMAN					FY 2021-2022	BOARDMAN					FY 2022-2023	BOARDMAN					FY 2023-2024
PLANNED FOR OCTOBER 1, 2021 START					ANNUAL TOTALS	ANNUAL TOTALS					ANNUAL TOTALS	ANNUAL TOTALS					ANNUAL TOTALS
FTE	Wages -9 months	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		
EMT INTERMEDIATE	2	\$ 83,850	\$ 43,582.53	\$ 2,290	\$ 129,723	\$ 118,508	\$ 78,176	\$ 2,290	\$ 198,974	\$ 125,620	\$ 85,347	\$ 2,290	\$ 213,258	\$ 110,543	\$ 83,289	\$ 2,290	\$ 196,122
EMT BASIC	2	\$ 73,488	\$ 42,168.11	\$ 2,290	\$ 117,946	\$ 104,287	\$ 76,235	\$ 2,290	\$ 182,812	\$ 110,543	\$ 83,289	\$ 2,290	\$ 196,122	\$ 110,543	\$ 83,289	\$ 2,290	\$ 196,122
LEAD ADD-ON	0	\$ 3,750.00	\$ 511.88	\$ -	\$ 4,262	\$ 5,150.00	\$ 702.98	\$ -	\$ 5,853	\$ 5,464.15	\$ 745.86	\$ -	\$ 6,210	\$ 5,464.15	\$ 745.86	\$ -	\$ 6,210
GROSS ADDED EXPENSE					\$ 251,931	GROSS ADDED EXPENSE					\$ 387,639.72	GROSS ADDED EXPENSE					\$ 415,589.26
LESS CALL TIME, CALL BACK & TRANSFER PAY					\$ (80,625.00)	LESS CALL TIME, CALL BACK, TRANSFER PAY					\$ (110,725.00)	LESS CALL TIME, CALL BACK, TRANSFER PAY					\$ (114,047.00)
COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (63,383.04)	COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (102,458.45)	COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (111,570.63)
ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (12,621.00)	ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (16,828.00)	ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (16,828.00)
NET ESTIMATED ADDITIONAL EXPENSE NOT IN THE BUDGET					\$ 95,301	NET ESTIMATED ADDITIONAL EXPENSE					\$ 157,628.27	NET ESTIMATED ADDITIONAL EXPENSE					\$ 173,143.62
IRRIGON					FY 2021-2022	IRRIGON					FY 2022-2023	IRRIGON					FY 2023-2024
FTE	Wages -9 months	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		
EMT INTERMEDIATE	2	\$ 83,850	\$ 43,582.53	\$ 2,290	\$ 129,723	\$ 118,508	\$ 78,176	\$ 2,290	\$ 198,974	\$ 125,620	\$ 85,347	\$ 2,290	\$ 213,258	\$ 110,543	\$ 83,289	\$ 2,290	\$ 196,122
EMT BASIC	4	\$ 146,976	\$ 84,336.22	\$ 4,580	\$ 235,892	\$ 208,574	\$ 152,470	\$ 4,580	\$ 365,625	\$ 221,085	\$ 166,578	\$ 4,580	\$ 392,243	\$ 221,085	\$ 166,578	\$ 4,580	\$ 392,243
LEAD ADD-ON	0	\$ 3,750.00	\$ 511.88	\$ -	\$ 4,262	\$ 5,150.00	\$ 702.98	\$ -	\$ 5,853	\$ 5,464.15	\$ 745.86	\$ -	\$ 6,210	\$ 5,464.15	\$ 745.86	\$ -	\$ 6,210
GROSS ADDED EXPENSE					\$ 570,452.12	GROSS ADDED EXPENSE					\$ 611,710.92	GROSS ADDED EXPENSE					\$ 611,710.92
LESS CALL TIME, CALL BACK, TRANSFER PAY					\$ (120,000.00)	LESS CALL TIME, CALL BACK, TRANSFER PAY					\$ (123,600.00)	LESS CALL TIME, CALL BACK, TRANSFER PAY					\$ (123,600.00)
COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (166,667.29)	COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (166,667.29)	COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (180,601.04)
ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (28,848.00)	ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (28,848.00)	ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (28,848.00)
NET ESTIMATED ADDITIONAL EXPENSE					\$ 254,936.84	NET ESTIMATED ADDITIONAL EXPENSE					\$ 254,936.84	NET ESTIMATED ADDITIONAL EXPENSE					\$ 278,661.88
HEPPNER					FY 2021-2022	HEPPNER					FY 2022-2023	HEPPNER					FY 2023-2024
FTE	Wages -9 months	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		Wages-Full year	Taxes/Benefits	Uniforms/Licenses		
EMT INTERMEDIATES	2	\$ 83,850	\$ 43,582.53	\$ 2,290	\$ 129,723	\$ 118,508	\$ 78,176	\$ 2,290	\$ 198,974	\$ 125,620	\$ 85,347	\$ 2,290	\$ 213,258	\$ 110,543	\$ 83,289	\$ 2,290	\$ 196,122
EMT BASICS	4	\$ 146,976	\$ 84,336.22	\$ 4,580	\$ 235,892	\$ 208,574	\$ 152,470	\$ 4,580	\$ 365,625	\$ 221,085	\$ 166,578	\$ 4,580	\$ 392,243	\$ 221,085	\$ 166,578	\$ 4,580	\$ 392,243
GROSS ADDED EXPENSE					\$ 605,500.91	GROSS ADDED EXPENSE					\$ 605,500.91	GROSS ADDED EXPENSE					\$ 605,500.91
LESS CALL TIME, CALL BACK, TRANSFER PAY					\$ (87,575.00)	LESS CALL TIME, CALL BACK, TRANSFER PAY					\$ (87,575.00)	LESS CALL TIME, CALL BACK, TRANSFER PAY					\$ (87,575.00)
COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (191,632.59)	COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (191,632.59)	COST BASED REIMBURSEMENT OF ESTIMATED 37%					\$ (191,632.59)
ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (19,404.00)	ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (19,404.00)	ESTIMATED ADDITIONAL REVENUE FROM HIGHER LEVEL BILLING					\$ (19,404.00)
NET ESTIMATED ADDITIONAL EXPENSE					\$ 306,889.33	NET ESTIMATED ADDITIONAL EXPENSE					\$ 306,889.33	NET ESTIMATED ADDITIONAL EXPENSE					\$ 306,889.33
1st YEAR GRAND TOTAL					\$ 95,301	2nd YEAR GRAND TOTAL					\$ 412,565.11	3rd YEAR GRAND TOTAL					\$ 758,694.83