

Key Largo EMS - FY 2015 Budget Volunteer Reimbursement Calculations

Volunteer Reimbursement Calculations:

Shift Info (regular):

EMT's per Shift = 2

hours per shift = 12

shifts per day = 4 (two people per 12 hour shift)

hours per day = 48 (four 12-hour shifts)

shifts per year = 4 (shift per day) x 365 (days) = 1460 (12-hour shifts per year)

hours per year = 1460 (shifts per year) X 12 (hours per shift) = 17,520 (hours per year)

Holiday Coverage:

Include cost for one additional EMT for back-up truck staffing for three-day Holiday Weekend.

Holidays per year needing additional staffing = 6 Holidays (New Years, Memorial Day, Independence Day, Labor Day, Thanksgiving, & Christmas)

Holiday shifts per year (6 {holidays} X 3 {days per holiday weekend} x 2 {12-hour shift per day}) = 36 (holiday shifts per year)

Holiday shifts per year = 36

Holiday hours per year = 36 (shifts) X 12 (hours per shift) = 432 (hours per year)

Annual Values:

Shifts per year = 1460 (regular shifts per year) + 36 (Holiday shifts) = 1496 (shift per year)

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Additional Position Amounts:

EMT Supervisor = \$250 per month X 12 months = \$3,000 per year

President = \$250 per month x 12 months = \$3,000 per year - KL EMS Board requested it be included in FY 2013 budget Removed

Chief = \$250 per month X 12 months = \$3,000 per year Declined

Infection Control Officer = \$150 per month X 12 months = \$1,800 per year

Auxillary Member Pay (Wendy Carlisle - hospital billing clerk) = \$150 per month X 12 Months = \$1,800 per year

Two Officer Positions (Personnel Officer and Safety Officer) at \$150 each per month = \$3,600 per year

Secretary (Pam Johnson) = \$150 per month X 12 months = \$1,800 per year

Board members (6 people excluding President) at \$100 per month each = \$7,200 - KL EMS Board requested it be included in FY 2013 budget Removed

EMT's get an additional \$20 per month @ 14 EMT's per month avg. (May 2010 - May 2011 avg.) = \$20 for EMT cert. X 14 EMT's X 12 months = \$3,360 per year

Medics get an additional \$40 per month @ 13 Medics per month avg. (May 2010 - May 2011 avg.) = \$40 for Medic cert. X 13 EMT's X 12 months = \$6,240 per year

Total amount for additional postions = \$24,600 per year

Volunteer Reimbursement based on Shifts:

Total shifts for year = 1,496

Reimbursement cost for 1,496 shifts at \$80 per shift = \$119,680 per year

Additional position costs = \$24,600 per year

Total Cost for Shift Pay = \$119,680 (shift pay) plus \$24,60000 (additional position costs) = \$144,280

Employer Taxes on Volunteer Reimbursement (shift basis) = 7.65% of \$144,280 = \$11,037 per year