

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2012-2013  
BUDGET DETAILS - AMBULANCE CORP**

5/29/2012

Acct #	Computation / Explanation	FY 12-13 Proposed Budget	FY 11-12 Adopted Budget	FY 11-12 Actuals thru March 31 (6 months)	FY11-12 Projected Actual	Budget Increase / (Decrease)	Comments
120	Regular Salaries & Wages:						
	Administrative (1 Position)	46,500	45,000	21,957	45,000	1,500	Based on what MC BOCC decides for county employees (includes 3% possible raise)
	Paramedic Payroll	274,609	259,003	-	-	15,606	Includes 3% raise for medics (first in 3 yrs) & \$1.00/hr for schedule/backup PCR handling medic (\$285,392 - \$10,783 for OT = \$274,609)
	Less: EMS Income Applied to Offset Reimbursement	(195,535)	(206,535)	-	-	11,000	Billing agent predicts \$11,000 lower collection revenue compared to FY 2012
	Total Paramedic Payroll Reimbursement	79,074	52,468	16,851	52,468	26,606	
	Total Regular Salaries & Wages	125,574	97,468	38,808	97,468	28,106	
121	Volunteer Pay: Volunteer Reimbursement	154,480	142,800	72,821	145,642	11,680	KL EMS Board requested inclusion of Board Member Reimbursement (\$10,200/yr)
140	Overtime Wages	10,783	10,000	6,097	10,000	783	7.8% increase budgeted over last year
210	Employer Payroll Taxes @ 7.65% of Full Time Wages and Volunteer Pay	37,207	19,146	4,757	19,363	18,061	$(46,500 + 274,609 + 154,480 + 10,783) \times 0.0765 = 37,207$
220	Retirement Contributions (includes \$55,000 for LOSAP W/ 85 participants)	59,500	4,500	1,192	4,500	55,000	Includes \$55,000 for LOSAP
230	Life & Health Insurance						
	Administrative (1 position)	10,500	10,000	4,740	9,480	500	
240	Worker's Compensation						
	Worker's Compensation (All Members including Administrative position)	25,000	19,480	10,871	21,742	5,520	Includes 20% possible increase due to claim this year
250	Unemployment Tax (State/Federal)	220	440	-	220	(220)	Based on YTD expenses paid
312	Professional Services:						
.02	Medical Director	18,000	18,000	9,000	18,000	-	
314	Legal Services (any additional - requires board approval)	1	1	-	-	-	This is what the KLF&EMS District decided upon last year
320	Accounting and Financial Services	8,500	7,000	3,335	6,670	1,500	Based on what has been spent last six months
400	Travel & Per Diem - Training, Seminars, Meetings - 2 members to Expo	4,500	3,500	-	3,500	1,000	Based on anticipated fuel and lodging cost increases
410	Phones - Station Phones, Cell Phones & Internet						
	Station Phones: (4 phone & 2 fax lines)	2,600	1,900	-	-	700	Based on YTD expenses shared with Trauma office
	Wireless Air Cards	2,400	1,700	-	-	700	Based on YTD expenses of between \$140 to \$168 per month
	DSL for Station	2,200	1,400	-	-	800	Increase of \$71 per month for Comcast TV
	Total Phones	7,200	5,000	2,241	4,930	2,200	
411	Advertising	200	200	-	200	-	
412	Postage & Freight	500	500	250	500	-	

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430	Utilities						
.05	Electric & Propane	8,000	8,000	2,949	7,785	-	
.06	Water	4,000	2,000	1,265	3,795	2,000	Water bill is currently running \$300 per month with Sewer increase
	<i>Total Utilities</i>	<b>12,000</b>	<b>10,000</b>	<b>4,214</b>	<b>11,580</b>	<b>2,000</b>	
440	Rental Equipment - O2 rental bottles	2,220	2,000	728	2,000	220	Includes Oxygen bottle lease and new lease for copy machine (\$65/month)
450	Insurance & Risk Management						
	Fire/Wind/Flood	26,324	25,780	-	25,780	544	
	Auto & Umbrella	12,186	10,073	-	10,073	2,113	
	Disability Insurance (All Members)	5,326	5,326	-	5,326	-	
	<i>Total Insurance &amp; Risk Management</i>	<b>43,836</b>	<b>41,179</b>	<b>15,476</b>	<b>41,179</b>	<b>2,657</b>	
460	Repair & Maintenance: Equipment	23,775	21,000	9,389	21,000	2,775	Includes for AED battery replacement (\$3,200) & one Autopulse battery (\$675)
461	Repair & Maintenance: Buildings (\$2,300 to pressure clean)	11,880	10,800	2,863	10,800	1,080	10% increase
462	Repair & Maintenance: Vehicles (includes oil & lube) 10% aging fleet	16,500	15,000	5,707	15,000	1,500	10% increase per KL EMS Board request
470	Printing and Binding - printing of new protocols completed in FY11	500	500	-	500	-	
490	General Departmental: Miscellaneous Expenses						
.08	Computer R&M (includes \$1,000 for backup)	5,000	4,000	720	3,228	1,000	Software updates & IT work
.09	Records Maintenance & Disposal	1,000	1,000	-	1,000	-	Fee for shredding medical records
.10	Employee Assistance Program (program through AETNA aprx \$2 per month per member)	1,100	1,100	540	1,100	-	
.11	Licenses & Permits	1,750	1,750	-	1,750	-	State license renewal fees
.12	Membership & Retention	2,500	2,500	-	2,500	-	Awards & membership recognition events
.13	Employee Drug Testing thru Keys Consortium (includes 4 random/month)	2,360	-	-	-	2,360	Drug testing not included in 2012 budget
.14	Key Largo Wastewater District Assessment ( <i>Jennifer to verify</i> )	1,675	1,675	1,680	1,680	-	
	<i>Total General Departmental</i>	<b>15,385</b>	<b>12,025</b>	<b>2,940</b>	<b>11,258</b>	<b>3,360</b>	
491	Training - Instructor Fees, Education						
.07	ACLS	-	3,500	-	3,500	(3,500)	Class every two years
.08	ClinCon or EMS Expo - 4 personnel	2,600	2,400	-	2,400	200	Annual seminars
.09	CPR Recertification for Department	1,200	1,200	-	1,200	-	Annual update & certification
.10	Misc. Training/Books	1,700	1,700	95	1,700	-	Books for classes
.11	PALS	2,400	-	-	-	2,400	Class every two years

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.12	PHTLS	3,500	-	-	-	3,500	Class every two years
.13	Zoll Summit - 2 personnel	1,800	-	-	-	1,800	Annual seminar but attend every two years
.14	Crystal Reports - PCR training	900	-	-	-	900	For patient care report software development training
	<i>Total Training</i>	<b>14,100</b>	<b>8,800</b>	<b>95</b>	<b>8,800</b>	<b>5,300</b>	
510	Office Supplies	3,200	2,200	1,655	2,200	1,000	Have spent over 72% in first six months
520	Operating Supplies						
.09	Station Supplies: Ambulance & Building	6,000	7,000	2,278	5,695	(1,000)	
.10	Medical Supplies-Bandages/First Aid/Drip Sets	48,000	48,000	14,936	46,600	-	Supplies are ordered as needed and some items on national back order
.11	Uniforms, Clothing and Apparel, Membership Supplies	4,000	3,575	2,867	3,575	425	Replacement of duty uniforms and class B uniforms which are shared by members
	<i>Total Operating Supplies</i>	<b>58,000</b>	<b>58,575</b>	<b>20,081</b>	<b>55,870</b>	<b>(575)</b>	
522	Fuel: Diesel	15,000	15,000	7,402	14,804	-	
524	Medicine & Drugs						
	Supplies: Medicine & Controlled Substances	15,000	15,000	5,799	14,498	-	Supplies are ordered as needed and some drugs are on national back order.
540	Dues, Subscriptions and Publications	250	250	-	250	-	
620	Capital Outlay: Buildings						
	Emergency generator for crew quarters	21,750	-	-	-	21,750	Discussed at FY 2012 budget re: grant
	Painting of building	24,500	-	-	-	24,500	Discussed at FY 2012 budget - pressure clean at end of FY 2012 and paint at start FY 2013
		<b>46,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,250</b>	
640	Capital Outlay: Equipment						
	Computer server and equipment replacements	5,800	5,200	4,682	5,200	600	Budgeting for replacement of Administrative Assit. Computer & one PCR ToughBook
	Ambulance Cabinets	-	5,000	-	5,000	(5,000)	
	PDA STAT Training Manikin (1)	-	9,175	-	3,750	(9,175)	Changes:
	Stryker stretcher Mount System - Grant Matching Funds	10,200	-	-	-	10,200	Total Operating \$ 143,447
	<i>Total Capital Outlay: Equipment</i>	<b>16,000</b>	<b>19,375</b>	<b>4,682</b>	<b>13,950</b>	<b>(3,375)</b>	Total Capital 42,875
	<b>Department Total</b>	<b>\$ 756,061</b>	<b>\$ 569,739</b>	<b>\$ 235,143</b>	<b>\$ 565,904</b>	<b>\$ 186,322</b>	Total Change \$ 186,322

## Key Largo EMS FY 2012/2013 Budget Explanation and Justifications

- **120 Regular Salaries & Wages:**

- Administrative Position (Betsy) – Monroe County gave a raise for all county (non-union) employees last year of 5% (3% for retirement plus 2% salary raise). Her current salary is (1692.08 biweekly) \$43,994.08/yr and a 3% raise brings it up to \$45,313.90. Since the county has not completed its budget process the amount of \$46,500 has been listed in the budget for this position (FY 2012 budgeted amount of \$45,000).
- Paramedic Payroll:
  - See attached spread sheet for breakdown of figure. It is based on a 3% raise for the paramedics. The paramedics did not receive a raise during the last two years of budget processes, thus the numbers for FY 2010 apply to FY 2012. Additionally, comparing the rates paid to the Key Largo Medics to the rates paid by Monroe County Fire Rescue (paramedic only positions), Key Largo medics are still paid less than paramedics in the area with the raise.
  - I have increased the rate for the one medic (Curtis) that is now handling the scheduling of the paramedics by \$1.00/hr which averages an increase of \$100 to \$125 per month based on the hours he works.
  - This fiscal year we have had to go to the District Board for funding much earlier than previous years for paramedic payroll due to billing revenue; typically it is in July or August.
- Income from Patient Transport Billing:
  - The fees for handling the billing and the collections agency fees are 8.75% (up 0.1% from last year based on CPI) of the fees collected which equals \$17,109. This number is based on an anticipated collections revenue amount of \$195,535.
  - Our billing agent Rich Isaac estimated that we should anticipate the billing revenue to be \$206,535 for fiscal year 2012. He feels a decrease of \$11,000 is expected for FY 2013, thus estimating the collections revenue to be \$195,535.
- Budget Request for Medic Payroll Costs Offset by Billing Revenue:
  - Medic payroll (including overtime) estimated costs = \$285,000
  - Estimated billing revenue = \$195,535
    - Difference of \$89,857 which needs to be budgeted for. Estimating 12% of this for overtime yields \$77,737 for regular medic pay and \$10,783 for OT. (FY 2012 budget had \$52,468 regular pay and \$10,000 for OT)

## Key Largo EMS FY 2012/2013 Budget Explanation and Justifications

- **121 Volunteer Pay – Reimbursement**
  - Based on figures used last year as indicated in the attached spread sheet. I have included the Safety Officer's position stipend of \$150 per month. The KL EMS Board members are not receiving any compensation for being Board members as per the District Board's actions last year; however, the KL EMS Board has asked that Board member reimbursement be included in the budget (a \$10,200 increase). Total amount budgeted for Volunteer Reimbursement is \$154,480 (final budget of \$142,800 for FY 2012).
  
- **140 Paramedic Payroll Overtime Wages:**
  - See attached spread sheet for paramedic payroll figures. Based on information in line item 120 above, the estimated OT amount for FY 2013 is \$10,783 (FY 2012 was \$10,000).
  
- **210 Employer Payroll Taxes @7.65% payroll and volunteer reimbursement**
  - Paramedic Payroll = \$285,000,
  - Betsy's Salary = \$46,500,
  - Volunteer Reimbursement = \$154,480,
  - Paramedic OT = \$10,783
    - Total of \$496,700 in taxable wages. Thus payroll taxes = \$496,700 x 7.65% yielding \$37,207. (FY 2012 budget amount = \$19,146 – did not budget for billing revenue payroll).
  
- **220 Retirement Contributions**
  - For Betsy's position as a county employee. County currently pays \$83.08 biweekly thus budgeting \$3,000 (budget has \$4,500 in FY 2012)
  - New line item for LOSAP = estimate of \$55,000 for 85 employees which includes the fire department. Do not have an actual figure yet.
  
- **230 Life and Health Insurance**
  - Administrative (Betsy)
    - County is currently paying \$9,480 per year for Betsy's health insurance now. With a possible increase of 10%, the total is \$10,500 is budgeted.
  - Disability Insurance (All Members)
    - VFIS Accident and Sickness Policy premium is \$5,072 last year. Thus budgeted a possible 5% increase = \$5,325.
  
- **240 Worker's Compensation**
  - PGIT Worker's Compensation Insurance Premium is \$20,534 this year. One claim that occurred this year has raised the estimated premium by 20% thus the amount of \$25,000 is budgeted (which includes Betsy's WC = \$175.28 per year).

## Key Largo EMS FY 2012/2013 Budget Explanation and Justifications

- **250 Unemployment Tax (State/Federal)**
  - Very small amount based on wages – budgeted half of what was budgeted last year (\$440) = \$220 for FY 2013.
  
- **312 Professional Services:**
  - Professional Fees:
    - Medical Director is paid \$18,000 per year and has not asked for a raise.
    - By contract, the District is required to pay “reasonable” fees for Legal and the District Board feels that a “reasonable amount for Legal fees” of \$1.00 per year is justifiable. Thus budgeted \$1.00 per District Board action last year.
  
- **320 Accounting and Financial Services**
  - Accounting fees have been running just under \$700 per month plus \$2,000 for tax prep. yields \$10,400 per year, District budgeted \$7,000 last year. Budgeting \$8,500 for FY 2013.
  
- **400 Travel & Per Diem – Training, Seminars, Meetings**
  - Seminars budgeted are ClinCon, EMS Expo, Zoll Summit. Budgeted \$4,500 which is \$1,000 over amount as last year. We have not spent any money to date this fiscal year but ClinCon is in July. EMS Expo is in Louisiana next year (November) and the Zoll Summit is in Denver.
  
- **410 Phones – Station Phones , Cell Phones, Air Cards**
  - Station Phones (3 phone & 2 fax lines). The phone bill is shared equally with the Trauma Office thus only budgeted half the cost for telephone and fax = \$2,600.
  - Wireless Air Cards for the Patient Car Report laptops (3). Bill has been running between \$140 and \$168 per month thus budgeted \$2,400 = \$200 per month.
  - DSL for station and additional of \$71 per month for TV since Comcast no longer provides TV cable for free. Total budget of \$2,200 (was at \$1,400 last year)
  
- **411 Advertising**
  - Same as last year = \$200
  
- **412 Postage and Freight**
  - Same as last year = \$500
  
- **430 Utilities**
  - Electric, Cable TV & Propane
    - Electric bill is split with the Trauma Office thus only budgeted for half the cost on electric plus the full amount for the propane bill (used for station generator). Budget same as last year = \$8,000.

## Key Largo EMS FY 2012/2013 Budget Explanation and Justifications

- Water – average usage of 5,500 gallons per month. Did not budget enough for sewer last year thus need to adjust. Water is currently just under \$300 per month (\$293.76 for March 2012). This is much higher than what we were told to expect to cover the increase for sewer (advised to expect an increase of \$63 per month for sewer – pre-sewer bill was around \$45 per month). Thus budgeting \$4,000 for water and sewer.
  - Total utilities budgeted amount = \$12,000 (FY 2012 amount = \$10,000 which will run short due to sewer)
- **440 Rental Equipment**
  - Oxygen bottles are now rented monthly since company changed ownership which runs average of \$100 per month which equals \$1,200 per year.
  - Copy machine lease (quote) of \$65 per month. The current copier is over ten year old. The quote is for a five year lease and states that no more than a five percent annual increase shall apply. Thus budgeting \$820 per year for copier.
- **450 Insurance & Risk Management**
  - Our Insurance Agent (Regan Ins.) advised to anticipate between a 7 to 10% increase in insurance costs. Thus budgeting \$42,286 based on a 10% increase over actual costs for FY 2012 as listed below (budgeted \$41,179 for FY 2012):
    - Liability (fire/property/etc.) = \$26,324
    - Automobile = \$10,176
    - Umbrella = \$2,012
    - Accident & Sickness = \$5,326
      - Total premium for FY 2013 = \$43,836
- **460 Repair & Maintenance: Equipment**
  - Service contracts – \$13,075
    - Physio Control – ECG monitors = \$4,596/yr
    - Zoll – Patient Report Software = \$6,700/yr,
    - Keys Business – copier = \$780/yr,
    - Off site data backup = \$999/yr,
      - Total budgeted for FY 2012 = \$13,075
  - Computer hardware and software repair & maintenance. Budgeted \$4,000 last year and expect to replace Betsy’s computer and upgrade software programs & internet security for patient care reporting.
  - Misc. repairs and maintenance of equipment: Autopulse maintenance, batteries and chargers, annual stretcher maintenance, etc. approx. \$3,500
  - Replacement of ten AED batteries and expiring AED defib. pads = \$3,200.
    - Budget = \$23,775 (\$21,000 budgeted last FY)

## Key Largo EMS FY 2012/2013 Budget Explanation and Justifications

- **461 Repair & Maintenance of Building:**
  - Repairs & Maintenance for the last five months = \$2,398. For FY 2013 budgeted 10,000 to cover unanticipated expenses such as AC replacement if needed (FY 2012 budget = \$10,800). Need to replace the six mattresses that are ten years old (\$200 ea).
  - During last year's budget process the District Board removed funding for painting the building and deferred it for FY 2013 thus it is in capital outlay – building. There is money in this FY to have the building pressure cleaned. Plan on pressure cleaning at the end of the fiscal year to accommodate the building painting schedule in FY 2013. Painting cost in capital outlay – building line item.
- **462 Repair & Maintenance: Vehicles**
  - Budget 10% over last year yielding \$16,500. Ran short last FY due to excessive repairs. Still pending the repair bill for 74 which has been at Ford four times in the last six months. Have spent \$4,871 over the last five months.
- **470 Printing and Binding**
  - Same as last year = \$500.
- **490 General Departmental: Miscellaneous Expenses**
  - License & Permits - same as last year = \$1,750
  - Records Maintenance & Disposal – same as last year = \$1,000 to shred the patient care records and other HIPPA/confidential documents.
  - Membership Retention - budgeted \$2,500 – same as last year- plan on having appreciation dinner at ambulance building this year to save money.
  - Key Largo Wastewater District Assessments – **same as last year \$1,744 – need to have number checked to see if it still needs to be in budget.**
  - Employee Assistance Program fees = \$1,200 per year.
  - Keys Consortium is \$45 per person for drug screening at four personnel per month tested yields \$2,160 per year, plus occasional “with cause” testing estimating a total of \$2,360.
- **491 Training – Instructor Fees & Education**
  - Budgeted for three classes and two seminars.. . . .
    - PHTLS = \$3,500,
      - Pre-Hospital Trauma Life Support (PHTLS) is a class on how to rapidly evaluate and treat a trauma patient.
    - CPR = \$1,200,
      - CPR guidelines are updated periodically and EMS personnel need to maintain their certification in CPR.
    - PALS for FY 2013 = \$2,400,
      - Pediatric Advanced Life Support (PALS) is a class on evaluating and treating pediatric patients.
    - ClinCon or EMS Expo = \$2,600,



## Key Largo EMS FY 2012/2013 Budget Explanation and Justifications

- ClinCon used to be the industry standard for EMS seminars in Florida, but has become much less popular. EMS Expo is the current EMS seminar which most EMS personnel attend, but is held in different states each year.
  - Zoll Summit = \$1,800 for two,
    - The Zoll Tablet PCR Summit is a five day training seminar on the electronic patient care reporting administration software. Monroe County Fire Rescue has been sending two to three personnel each year to this since they started using the electronic patient care report software.
  - Misc training books = \$1,700
  - Crystal Reports – PCR training for report configuration on patient care reports = \$900.
    - Total of \$14,100 for FY 2013 (budget has \$8,800 in FY 2012).
- **510 Office Supplies**
  - Spent \$1,585 over last five months = \$3,804 per year. Thus budgeted \$3,200 for FY 2013 (budget has \$2,200 for FY 2012).
- **520 Operating Supplies**
  - Station Cleaning Supplies: Ambulance & Building: Spent \$2,121 over last five months = \$5,091 per year. Thus budgeting \$6,000 for FY 2012 (budget has \$7,000 for FY 2012).
  - Uniforms, Clothing & Apparel, Membership Supplies: Polo = \$35, Tee shirt = \$10, Pants = \$55, Safety Vest= \$30, Hats = \$10, Jumpsuit = \$60 which totals \$200 for one of each item. The current membership is about 45. Also allowing for eight various size dress shirts & pants which are shared/checked out by membership. Budgeting \$4,000 allows for replacement of one each of all items for 44% of the membership (budget has \$3,575 for FY 2012).
  - Medical Supplies – Bandages/First Aid/ALS Supplies: Spent \$13,277 over last five months = \$31,865 per year. Have not ordered the majority of medical supplies yet and some items are more expensive than what has been purchased already. Thus budgeting the same as last year = \$48,000.
- **522 Diesel Fuel**
  - Spent \$4,650 over last five months = \$11,200 per year. Thus budgeted \$15,000 to cover fuel cost increase (budget has \$15,000 for FY 2012).
- **524 Medicine & Drugs**
  - Supplies: Medicine and Controlled Substances: Spent \$5,761 over last five months = \$13,826 per year. Budgeted the same as last year = \$15,000.

## Key Largo EMS FY 2012/2013 Budget Explanation and Justifications

- **540 Dues, Subscriptions & Publications**
  - Budgeted \$250 (same as last year).
  
- **620 Capital Outlay: Building**
  - Need to include the painting of the building = \$24,500 which was discussed during last year's budget process. It was discussed to pressure clean the building this fiscal year and paint it next fiscal year (2013).
  - Budget for an emergency generator, last year's estimates were \$19,000 to \$20,500. The District applied for a grant last year which was denied, but the District said they would address it this year if the grant did not go thru. Budgeting for a 10% increase yields \$21,750.
    - Total capital outlay – building = \$46,250 (nothing budgeted FY 2012)
  
- **640 Capital Outlay: Equipment**
  - Replacement of Administrative Assistant's computer and including replacement of one ToughBook for patient care reporting (if needed); thus budgeting \$5,800.
  - Pending Grant Application for Stryker stretcher loading system. Need to budget required grant match funds of \$10,200.
    - Total capital outlay equipment = \$16,000 (budgeted \$19,375 in FY 2012 for training mannequin & server)
  
- **641 Capital Outlay: Vehicles**
  - No new ambulance needed this year (none in budget last year either).

**Paramedic Payroll**

Name	yrs	FY 2010	Annual					Average	FY 2011				Average
		Rate	Hours	OT Hours	Regular Pay	OT Pay	Total Pay	Pay per hour	Rate (3% raise)	Regular Pay	OT Pay	Total Pay	Pay per hour
Bock, Donald	10 +	\$ 16.75	1248	0	\$ 20,904.00	\$ -	\$ 20,904.00	\$ 16.75	\$ 17.25	\$ 21,531.12	\$ -	\$ 21,531.12	\$ 17.25
Bello, Jacquelyn	3	\$ 13.25	864	96	\$ 13,156.00	\$ 1,928.36	\$ 15,084.36	\$ 15.71	\$ 13.65	\$ 11,791.44	\$ 1,965.24	\$ 13,756.68	\$ 14.33
Bello, Leo	3	\$ 13.25	864	0	\$ 3,749.76	\$ -	\$ 3,749.76	\$ 4.34	\$ 13.65	\$ 11,791.44	\$ -	\$ 11,791.44	\$ 13.65
Cruciger, David	5	\$ 13.75	864	0	\$ 11,880.00	\$ -	\$ 11,880.00	\$ 13.75	\$ 14.16	\$ 12,236.40	\$ -	\$ 12,236.40	\$ 14.16
DePauw, GW	7	\$ 14.50	1248	96	\$ 18,096.00	\$ 2,088.00	\$ 20,184.00	\$ 15.02	\$ 14.94	\$ 18,638.88	\$ 2,150.64	\$ 20,789.52	\$ 15.47
Factor, Jim	3	\$ 13.25	864	48	\$ 11,448.00	\$ 954.00	\$ 12,402.00	\$ 13.60	\$ 13.65	\$ 11,791.44	\$ 982.62	\$ 12,774.06	\$ 14.01
Fell, Ronnie	7	\$ 15.00	2080	416	\$ 31,200.00	\$ 9,360.00	\$ 40,560.00	\$ 16.25	\$ 15.45	\$ 32,136.00	\$ 9,640.80	\$ 41,776.80	\$ 16.74
Fernandez, Daniel	4	\$ 13.75	864	48	\$ 11,880.00	\$ 990.00	\$ 12,870.00	\$ 14.11	\$ 14.16	\$ 12,236.40	\$ 1,019.70	\$ 13,256.10	\$ 14.54
Jones, Franky	10+	\$ 17.75	2080	416	\$ 36,920.00	\$ 11,076.00	\$ 47,996.00	\$ 19.23	\$ 18.28	\$ 38,027.60	\$ 11,408.28	\$ 49,435.88	\$ 19.81
Linares, Edwin	3	\$ 13.25	864	24	\$ 11,448.00	\$ 477.00	\$ 11,925.00	\$ 13.43	\$ 13.65	\$ 11,791.44	\$ 491.31	\$ 12,282.75	\$ 13.83
Mesa, Edward	3	\$ 13.25	1248	48	\$ 16,536.00	\$ 954.00	\$ 17,490.00	\$ 13.50	\$ 13.65	\$ 17,032.08	\$ 982.62	\$ 18,014.70	\$ 13.90
Smith, Cecelia	9	\$ 16.00	2080	416	\$ 33,280.00	\$ 9,984.00	\$ 43,264.00	\$ 17.33	\$ 16.48	\$ 34,278.40	\$ 10,283.52	\$ 44,561.92	\$ 17.85
Teems, Curtis	3	\$ 13.25	864	24	\$ 11,448.00	\$ 477.00	\$ 11,925.00	\$ 13.43	\$ 14.65	\$ 12,657.60	\$ 527.40	\$ 13,185.00	\$ 14.85

<b>Current Pay</b>	<b>\$ 231,945.76</b>	<b>\$ 38,288.36</b>	<b>\$ 270,234.12</b>
Total Hours	17,664	OT (as a % of total pay)	14%
		Current Average Wage (includ	\$ 15.30

	<b>\$ 245,940.24</b>	<b>\$ 39,452.13</b>	<b>\$ 285,392.37</b>
		OT (as a % of total pay)	14%
		Average Wage (including OT)	\$ 16.16

3% raise for 2011  
**Calculation Factor 1.03**

**% Hours OT 5 medics with 8 hour OT each = 40 hrs OT 12%**

9 Medics	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
<b>Prime AM</b>	Medic #1	Medic #1	Medic #3	Medic #3	Medic #5	Medic #5	Medic #8
<b>Prime PM</b>	Medic #2	Medic #2	Medic #4	Medic #4	Medic #6	Medic #7	Medic #9

**% Hours OT 4 medics with 8 hour OT each = 32 hrs OT 10%**

10 Medics	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
<b>Prime AM</b>	Medic #1	Medic #1	Medic #3	Medic #3	Medic #5	Medic #7	Medic #9
<b>Prime PM</b>	Medic #2	Medic #2	Medic #4	Medic #4	Medic #6	Medic #8	Medic #10

**% Hours OT 3 medics with 8 hour OT each = 24 hrs OT 7%**

11 Medics	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
<b>Prime AM</b>	Medic #1	Medic #1	Medic #3	Medic #3	Medic #6	Medic #8	Medic #10
<b>Prime PM</b>	Medic #2	Medic #2	Medic #4	Medic #5	Medic #7	Medic #9	Medic #11

**% Hours OT 2 medics with 8 hour OT each = 16 hrs OT 5%**

12 Medics	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
<b>Prime AM</b>	Medic #1	Medic #1	Medic #3	Medic #5	Medic #7	Medic #9	Medic #11
<b>Prime PM</b>	Medic #2	Medic #2	Medic #4	Medic #6	Medic #8	Medic #10	Medic #12

**Paramedic Pay Matrix**

	Base	MidPoint	End Point		
	13.20	16.73	20.25		
			<b>Current Rate</b>	<b>FY 2010</b>	<b>Line Officer Pay</b>
Years of Experience			Base rate	3.50%	
1	2%/year	\$ 12.75	\$ 13.25		
2	2%/year	\$ 13.00	\$ 13.50		
3	2%/year	\$ 13.25	\$ 13.75		
4	2%/year	\$ 13.50	\$ 14.00		
5	2%/year	\$ 13.75	\$ 14.25		
6	2%/year	\$ 14.00	\$ 14.50		
7	2%/year	\$ 14.25	\$ 14.75		<b>CC</b>
8	2%/year	\$ 14.50	\$ 15.00	\$1.00	\$ 16.00
9	2%/year	\$ 14.75	\$ 15.25		
10	2%/year	\$ 15.00	\$ 15.50		<b>Chief</b>
11	2%/year	\$ 15.25	\$ 15.75	\$1.00	\$ 16.75
12	2%/year	\$ 15.50	\$ 16.00		
13	2%/year	\$ 15.75	\$ 16.25		
14	2%/year	\$ 16.00	\$ 16.50		
15	2%/year	\$ 16.25	\$ 16.75		
16	2%/year	\$ 16.50	\$ 17.00		
17	2%/year	\$ 16.75	\$ 17.25		
18	2%/year	\$ 17.00	\$ 17.50		
19	2%/year	\$ 17.25	\$ 17.75		
20	2%/year	\$ 17.50	\$ 18.00		

Merit Pay Increase		
Exceeds	3.6-4.0	5%
Fully Meets	2.9-3.5	4%
Meets	2.4-2.8	3%
Minimally Meets	2.0-2.3	2%
Does not meet	> 2.0	0%

## Key Largo EMS - FY 2013 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)

## **Key Largo EMS - FY 2013 Budget Volunteer Reimbursement Calculations**

### **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

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

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

Auxiliary 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

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 positions = \$34,800 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 \$34,800 (additional position costs) = \$154,480**

**Employer Taxes on Volunteer Reimbursement (shift basis) = 7.65% of \$154,480 = \$11,818 per year**