



City of Allentown Paramedics

2023 BUDGET BREAKDOWN

Staffing Levels:

2022

Staffing:

- 1 EMS Chief
- 4 Paramedic Supervisors
- 28 Full Time Shift Paramedics
- 3 Full Time Float Paramedics
- 1 EMS Education / Special Event Coordinator

2023 Requested

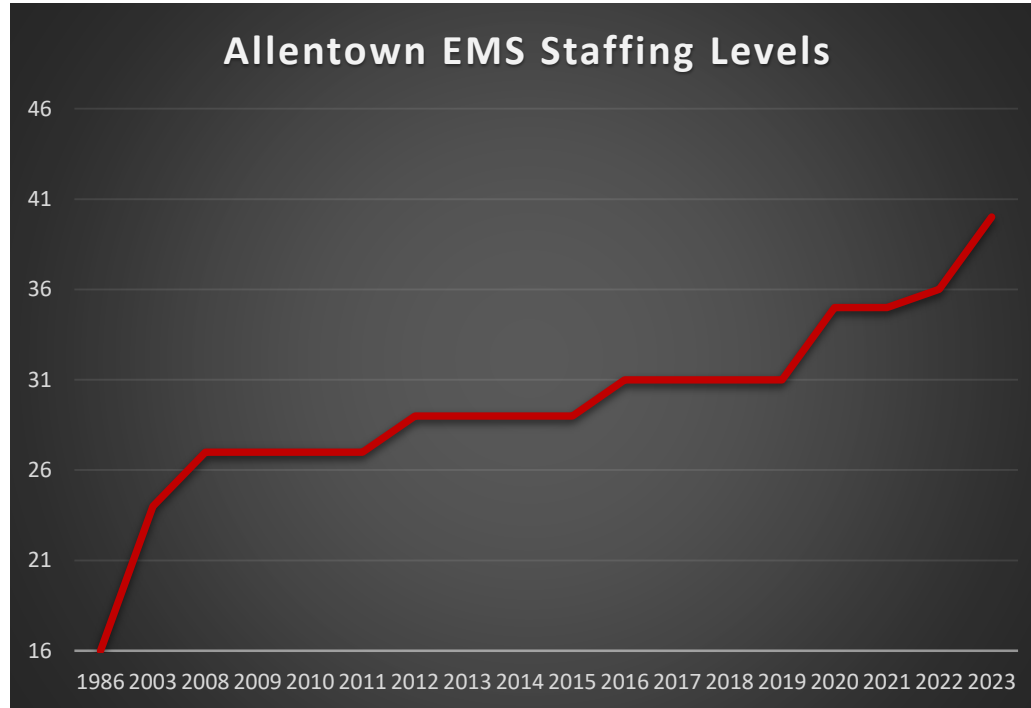
Staffing:

- 1 EMS Chief
- 4 Assistant Chief of EMS
- 32 Full Time Shift Paramedics
- 3 Full Time Float Paramedics
- 1 EMS Sergeant of EMS Training

- Requesting 4 additional Full Time Paramedics for a 5th Paramedic Ambulance 12 hours each day.

Staffing Levels:

PRESENTLY WE STAFF 4 DAY-TIME AND 3 NIGHT-TIME AMBULANCES

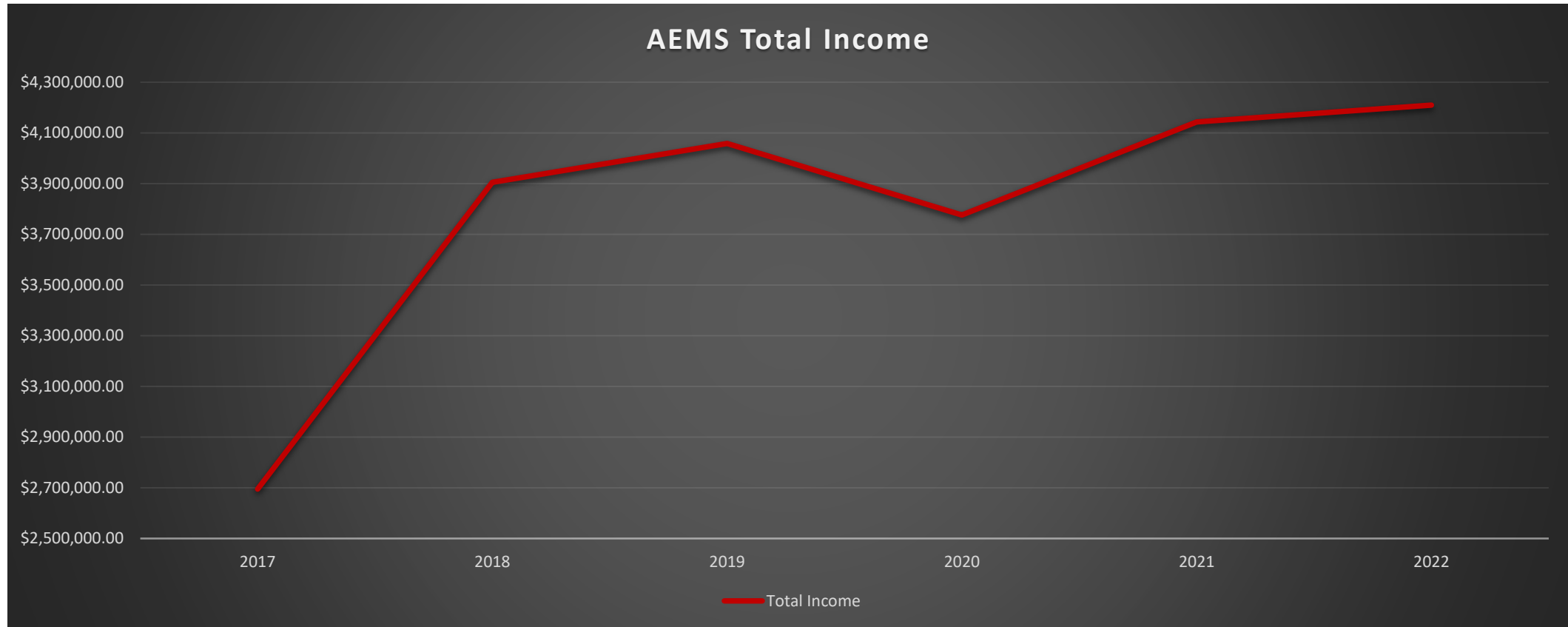


STAFFING:

Our 4 day-shift and 3 night-shift ambulances work 12-hour shifts.

- Medic 1 Medic 2 and Medic 3 are 24hr ambulances.
- Medic 4 is a dayshift assignment, 8am-8pm each day.
- Our busiest times are between 10am and 10pm.
- The 5th ambulance will operate in that timeframe.
- Presently we lose 700-1500 calls per year to mutual aid.
- The 5th ambulance has the potential to increase revenue by \$150,000.00.

Revenue Stream:



Revenue and Costs:

2022 has a decline in premium pay usage over previous years.

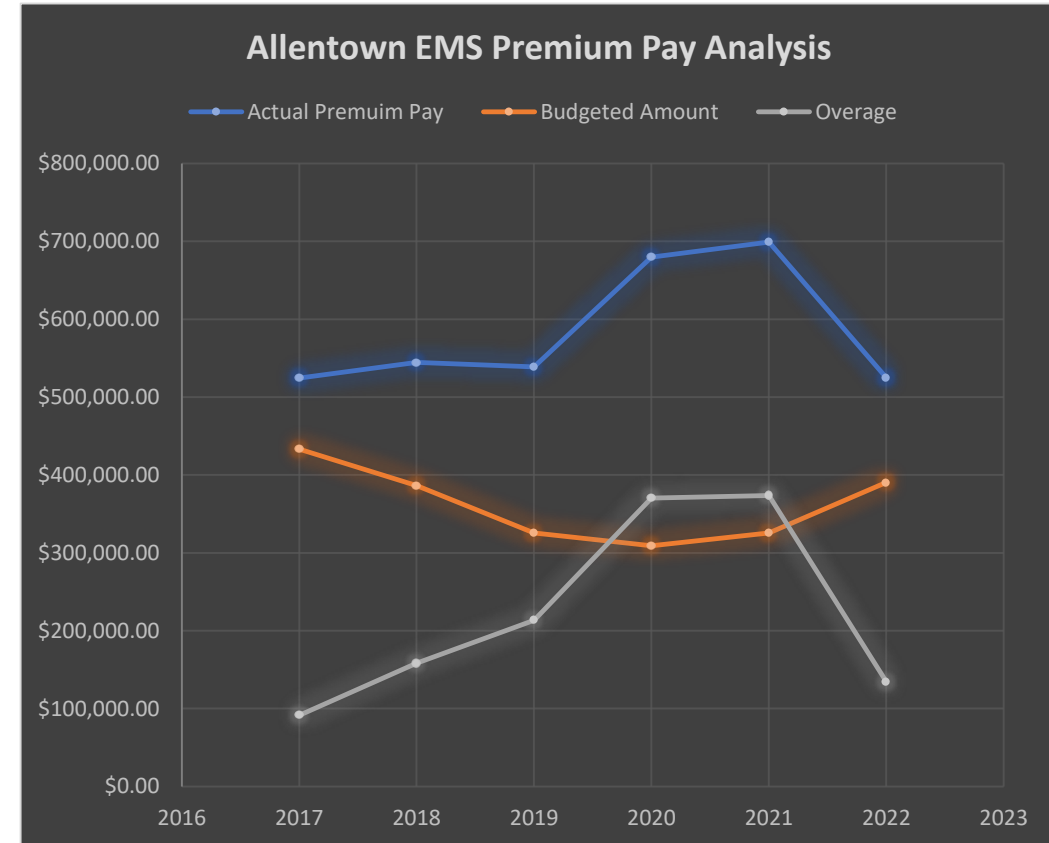
Burnout and fatigue can lead to increased absences of employees, which will generate schedule vacancies. These vacancies will generate premium pay usage. A 5th day-time ambulance will reduce the workload on present ambulance crews and will impact the call volume during our busiest times.

The 5th daytime ambulance will also reduce overtime for many stand-by and special events.

Presently we bill \$160.00 per hour for stand by and special event coverage and have **approximately \$10,000 in income generated.**

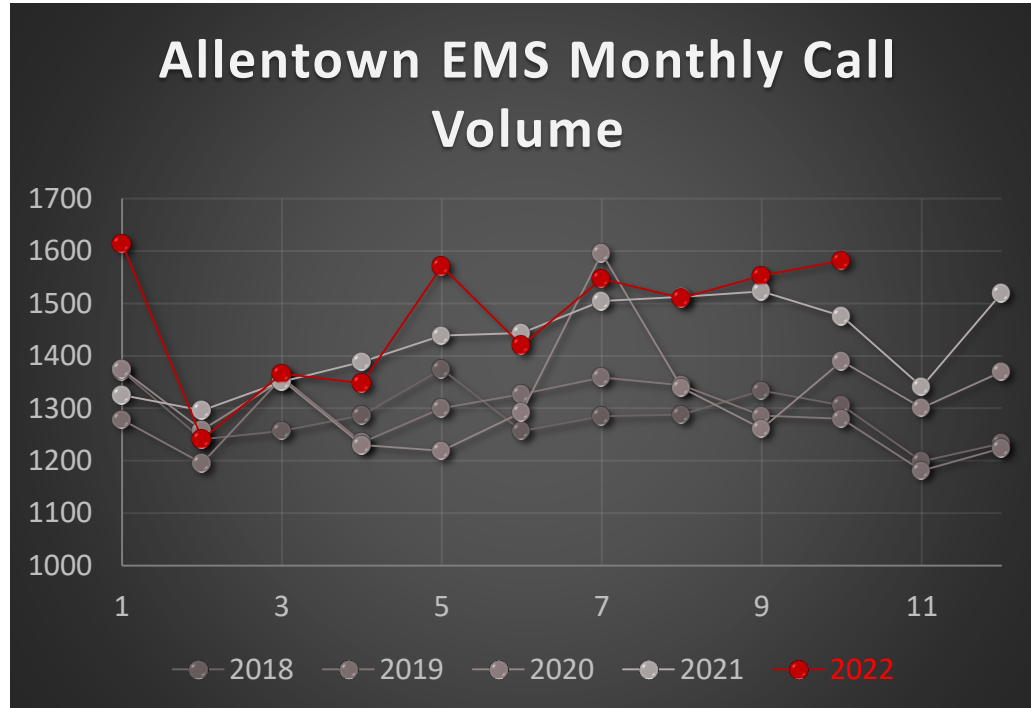
Our Special Events team covered 89 city events this year, and our education team taught CPR and Stop the Bleed to over 500 students. We expect more next year.

We expect to offer more classes and recover additional costs through our education department next year.



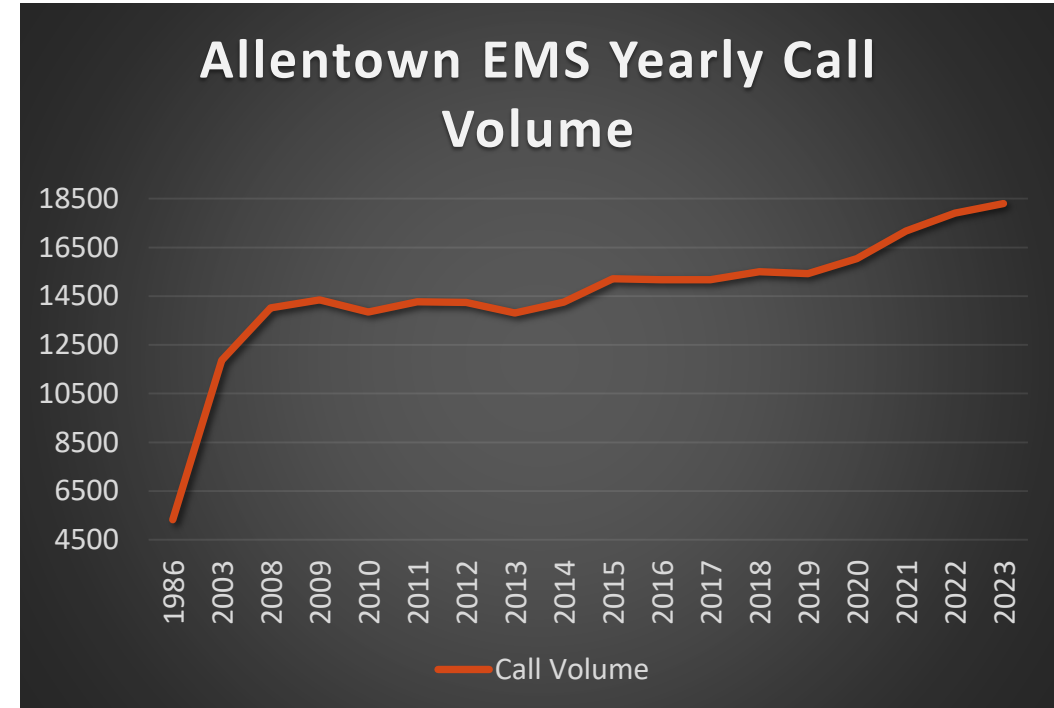
Call Volume

5 YEAR TREND – CALLS BY MONTH.



CALLS BY YEAR

MULTI-YEAR COMPARISON



Account Changes for 2022:

2022:

Permanent Wages - \$2,693,543

Premium Pay - \$390,400

(30) Rentals - \$32,334

(32) Publications Membership - \$1,955

(34) Training and Prof Development - \$9,050

(42) Repairs and Maintenance - \$112,590

(46) Other Contract Services - \$4,300

(56) Uniforms - \$46,000

(66) Chemicals - \$3,500

(68) Operating Materials - \$82,600

(72) Equipment – \$8,000

(90) Refunds - \$5,000

2023:

Permanent Wages - \$2,881,925 (4 new FTE)

Premium Pay - \$550,000 (To reflect actual usage)

(30) Rentals - \$3,500

(32) Publications Membership - \$5,150

(34) Training and Prof Development - \$16,350

(42) Repairs and Maintenance - \$131,698

(46) Other Contract Services - \$12,300

(56) Uniforms - \$62,900

(66) Chemicals - \$10,500

(68) Operating Materials - \$94,700

(72) Equipment - \$ 192,000

(90) Refunds - \$6,000

Closing:

The Allentown Paramedics are on track to have our busiest year ever again.

Even with the additional staff, the additional equipment, and the additional premium pay we are slated to recover over 90% of our total operating expenses.

Revenue Neutrality is always our goal.

Given our revenue, the cost of our service to each tax payor is less than \$6.00 per person.

