



City of Allentown Paramedics

2022 BUDGET BREAKDOWN

Staffing Levels:

2020

Staffing:

- 1 EMS Chief
- 4 Paramedic Supervisors
- 28 Full Time Shift Paramedics
- 2 Full Time Float Paramedics

2021

Staffing:

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

- Requesting 1 additional Full Time Paramedic for the Float Position
- Requesting 1 Paramedic for EMS Education / Special Events Coordination

Staffing Levels:

The approved Permanent Wages in 2021 was \$2,546,457.00.

The proposed 2022 Permanent Wages are \$2,655,011.00.

- The increase reflects the addition of two Full Time positions within the bureau.
 - Full Time Paramedic Float- The addition of a third float paramedic will augment the need for premium pay for up to 7 shifts per pay period. While this will not eliminate overtime, it will reduce it.
 - Float Paramedics routinely pick their shifts from openings due to scheduled time off by other full-time staff, vacation coverages, training coverages, and extended leave. The float can also be utilized to put up additional EMS units due to surge volume, projected needs, etc.
- EMS Education Coordinator-
 - The addition of an EMS Education Coordinator will provide a Full Time Paramedic assigned to the training academy.
 - This position will provide all EMS training to the city Fire and Police departments, as well as other bureaus.
 - This position will also plan, and coordinate EMS at all sanctioned special events and mass gatherings.
 - This position will establish community CPR initiatives, act as an ambassador of EMS to the city, and will be the primary recruiter for the City of Allentown Paramedics.

Account Changes for 2022:

2021:

Temporary Wages - \$ 165,000

Premium Pay - \$325,400

(30) Rentals - \$29,334

(34) Training and Prof Development - \$5,850

(42) Repairs and Maintenance - \$65,282

(46) Other Contract Services - \$2,100

(56) Uniforms - \$35,000

(68) Operating Materials - \$70,300

(90) Refunds - \$3,800

2022:

Temporary Wages - \$ 100,000 (- \$65,000)

Premium Pay - \$390,400 (+ \$65,000)

(30) Rentals - \$32,334 (+ \$3,000)

(34) Training and Prof Development - \$9,050 (+ \$3,200)

(42) Repairs and Maintenance - \$112,590 (+ \$47,308)

(46) Other Contract Services - \$8,300 (+ \$6,200)

(56) Uniforms - \$46,000 (+ \$11,000)

(68) Operating Materials - \$82,600 (+ \$12,300)

(90) Refunds - \$5,000 (+ \$1,200)

Accounts Changes for 2022:

The projected \$65,000 reduction from temporary wages is instead built into Premium Pay. We utilize more premium pay, and routinely transfer from temporary wages to premium pay. This change is simply taking from one account and placing into another.

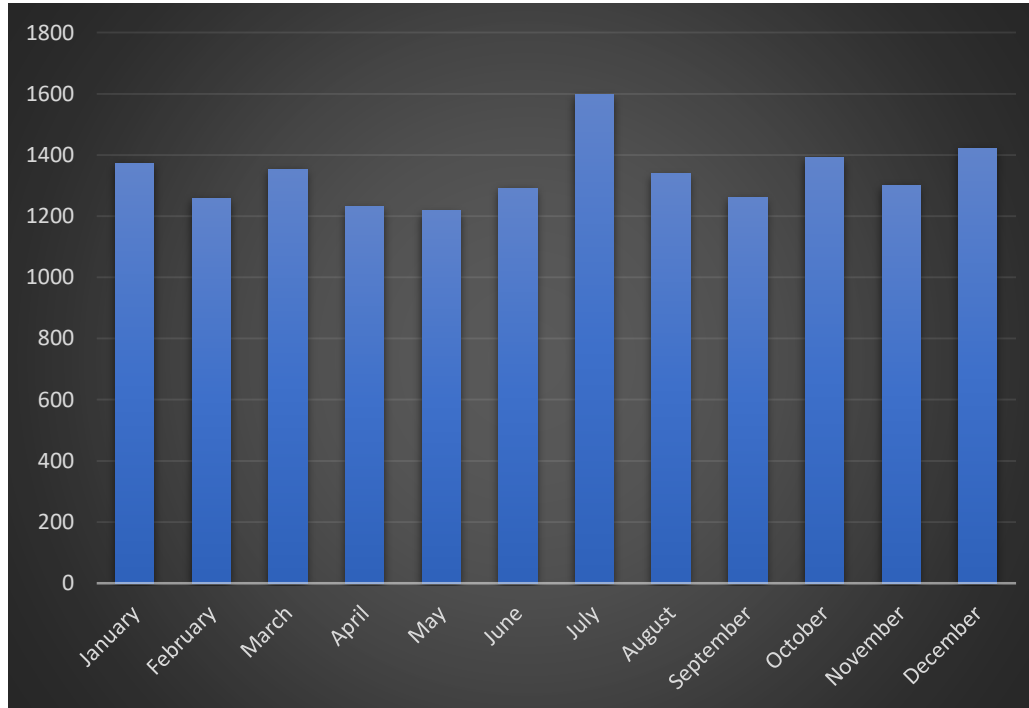
Specific Budgetary Accounts:

- (30) Rentals- The increase in the rental account satisfies the cost of our lease payments for cardiac monitors and has \$3,000 set aside incase we need to rent an ambulance due to mechanical failures. In 2021 there were 2 incidents where we didn't have enough working ambulances for the number of crews on duty.
- (34) Training- The increase in the training account reflects the addition of staff to our special teams, and allots the funds required to send the team member(s) to special training in their discipline.
- (42) The marked increase in the repair and maintenance fund stems from the \$46,680.00 cost of the new cloud-based billing software we began using in early 2021. This software was started with CARES money and carries a yearly cost as noted.
- (46) Other Contract Services- The increase in this account is because of the \$7,700 in yearly licensing and monitoring fees for the Samsara Cameras installed in each of our vehicles.
- (56) Uniforms- The \$11,000 increase in this fund is to replace outdated protective turnout coats issued to staff. The Turnout coats are well outside of the recommended service life and replacements are \$1,279 each. We have been buying several a year to implement this change.
- (68) Operating Materials- The increase in this account is to maintain our current level of supplies while accounting for marked spikes in prices due to the COVID-19 Pandemic.
- (90) Refunds- The \$1,200 increase in this account is due to the rapidly changing insurance eligibilities and required refunds, especially since COVID.

Call Volume

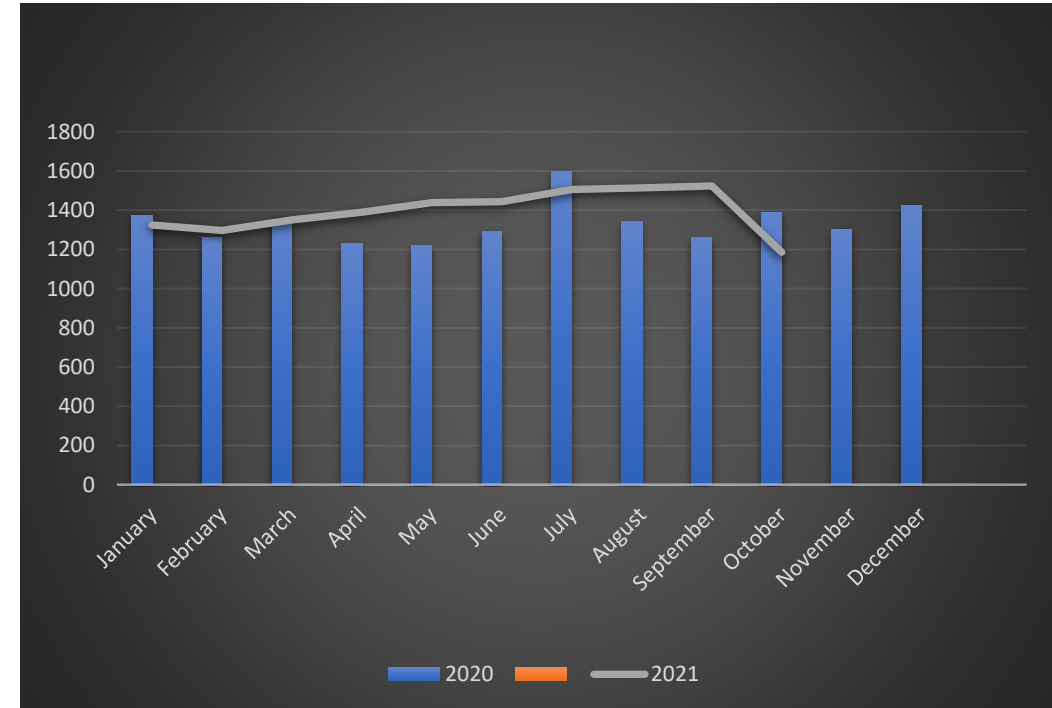
2020 CALL VOLUME

16,038 TOTAL – 1336.5 MONTHLY AVERAGE



2020-2021 COMPARISON. 5.99% INCREASE

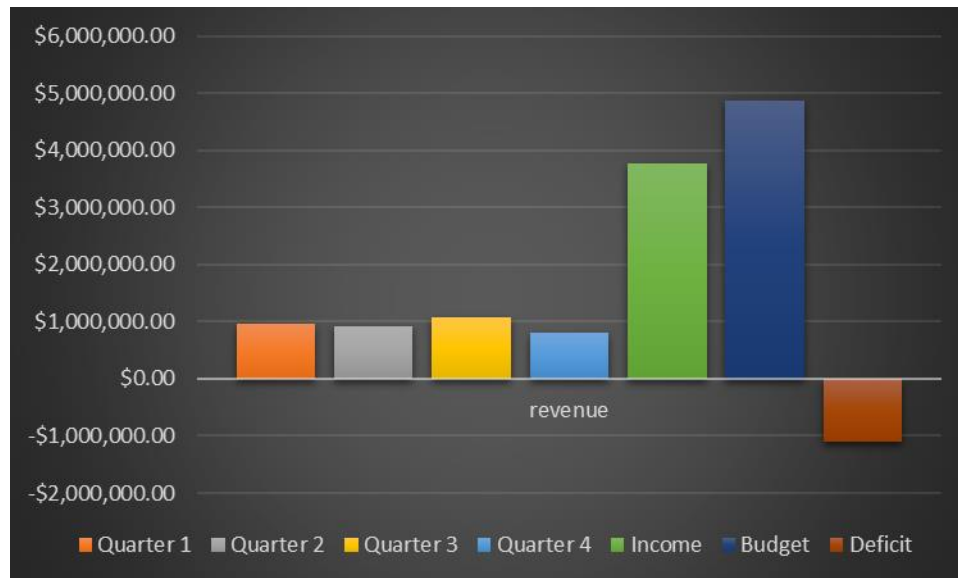
13,971 CALLS AS OF OCTOBER 25.



Revenue Stream:

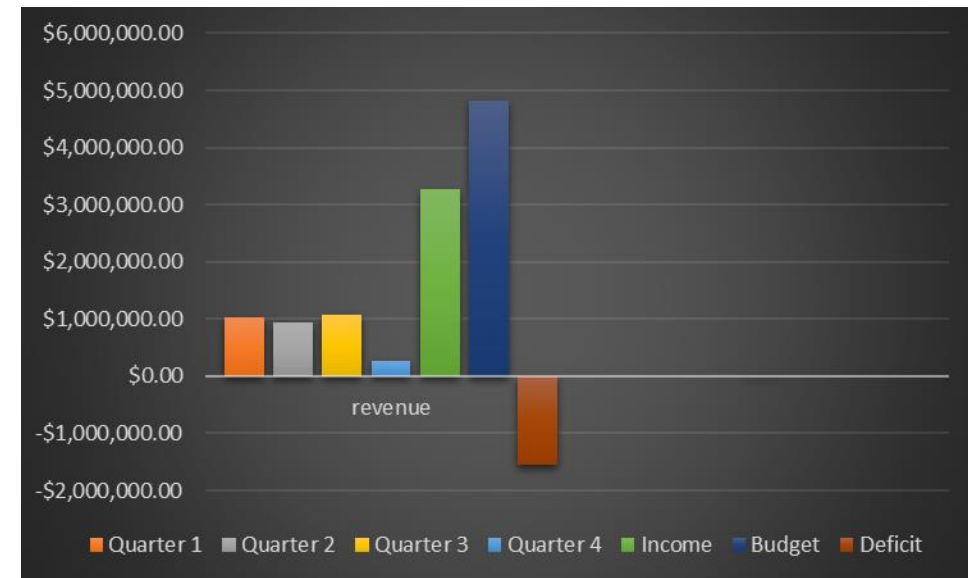
2020

(COVID IMPACTED REVENUE)



2021 Q1-3.

Q-4 IS INCOMPLETE.



Deficit:

At this point we forecast finishing the year with approximately \$4,030,000.00 in revenue.

The projected revenue yields a deficit of around \$793,000.00, roughly 25% less than 2020.

A deficit of \$793,000.00 equates to approximately \$6.00 per city resident.



Fiscal Forecast

PRESENT NEEDS

Currently, we are doing very well with tools and equipment to make our jobs safer and allow us to provide the best care possible.

In the last three years we have upgraded our stretchers, cardiac monitors, and a multitude of other items.

FUTURE NEEDS

Our fleet needs attention.

- Presently we have 8 transport capable ambulances, 5 of which are 2013 or older, and 1 of which that is 10 years old.
- We need to purchase more new ambulances.
- We are planning to use \$400,000.00 of allocated funds from ARPA to purchase 2 new ambulances.
 - Those ambulances will likely arrive in around 9 months.
 - We would like to add one to the fleet and only eliminate one vehicle.
 - Through our observations, we would like to increase our fleet number to have more spare ambulances.
 - Even with the 2 proposed ambulances, we need to replace additional vehicles.

Closing:

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

The previous administration made great strides to streamline and simplify our billing process through new software and vendors.

We hope this will help increase revenue and get us closer to becoming revenue neutral.

An increase in staff will alleviate many burdens on our existing staff. These new positions are vitals to our operation.

Thank you for your consideration.

