

(Presented by MOFD to the 2009 Tri-Agency Committee)

COST TO PROVIDE A DEDICATED AMBULANCE

The Tri-Agency Panel asked the District to calculate the cost of deploying an ambulance 24/7. Keep in mind, that prior to the merge Moraga staffed a dedicated paramedic ambulance, with a back-up ambulance that was utilized for special event staffing and also to be used as a 'rehab' unit. Those same resources remain in place, and since the merger The City of Orinda also now benefits from a dedicated paramedic ambulance (FS 45) as well as a cross-staffed paramedic ambulance (FS 44). It is important to keep in mind that ambulance crews at MOFD are also highly trained firefighters – they immediately become suppression crews at fires and rescue teams at emergency incidents. They are not simply 'ambulance drivers' as many might refer to private ambulance company paramedics/attendants.

What does it cost to provide an ambulance 24/7? Information below is provided in very broad terms:

Ambulance (6 to 7 year depreciation – cost to change with refurbish option)	\$180,000
Annual vehicle service & maintenance (annual)	\$10,000
Communications, radios, mobile data terminals (MDTs) (10 year depreciation)	\$7,000
Communication contract (annual)	\$2,000
Ambulance equipment inventory (see attachment) (7 year depreciation)	\$52,000
Expired drugs/waste (annual)	\$2,000
Equipment service contracts/upgrades (annual)	\$3,000
Fuel (annual at \$2.19/gallon)	\$4,000
Crew 6.3 paramedic/firefighters (does not include hiring costs, academy, safety equipment, etc.)	
Salaries, benefits, labor costs (annual) (Overtime for backfill not factored in)	\$1,042,032
Certifications & specialized training for 6.3 paramedics (annual)	\$2,500
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BASIC TOTAL COST TO KEEP AMBULANCE IN SERVICE FOR 1 YEAR	\$1,099,374
ANNUAL REVENUE GENERATED PER AMBULANCE	\$438,500 *
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ANNUAL NET COST TO OPERATE AMBULANCE	\$660,874 *

* In 2010/11 MOFD generated ambulance fees of approximately \$850,000 net of administration expenses for 1,960 ambulance operations. This is an average of \$435 per operation. The Moraga-based ambulance provided 1,065 of the District's ambulance operations, therefore was responsible for about \$460,000 of the District's ambulance fees. Thus, the net cost for the Moraga-based ambulance was about \$640,000 which equates to \$600 per operation.