

COUNTY EMERGENCY MEDICAL SERVICES

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**2012 AUIR EMERGENCY MEDICAL SERVICES
FACILITIES SUMMARY FORM**

Facility Type: Emergency Medical Services (Category B)

Level of Service Standard (LOSS): Approximately 1 unit (vehicle, equipment, station space) per 16,400/population, or 0.000061/capita ⁽¹⁾

The Advanced Life Support (ALS) response time goal is 8 minutes travel time 90% of the time (urban) and 12 minutes travel time 90% of the time (rural).

Unit Cost: \$1,694,770 per new vehicle & equipment, and \$1,030,570 per new co-located vehicle & equipment ⁽²⁾

Using the Countywide Peak Season population, the following is set forth:

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/12	24.5	\$20,931,662 ⁽³⁾
Required Inventory 9/30/17	25.3	\$22,699,706
Proposed AUIR FY 2012/13 – FY 2016/17	<u>1.0</u>	<u>\$ 1,309,704</u> ⁽⁴⁾
5-Year Surplus or (Deficit)	(0.2)	(\$ 294,674)

	<u>Options</u>		
	<u>Station Construction</u>	<u>Add Ambulance & Equipment</u>	<u>Add ALS Non- Transport Vehicle & Equipment</u> ⁽⁵⁾
<u>Expenditures</u>			
Debt Service Payments for 2005 Bond	\$ 602,928	\$ 602,928	\$ 602,928
Debt Service Payments for 2010 & 2011 Bonds	\$ 1,891,967	\$ 1,891,967	\$ 1,891,967
Proposed AUIR FY 2012/13 – FY 2016/17 Acquisitions	\$ 1,309,704	\$ 227,304	\$ 71,340
Total Expenditures	\$ 3,804,599	\$ 2,722,199	\$ 2,566,235
<u>Revenues</u>			
Impact Fees anticipated	\$ 655,124	\$ 655,124	\$ 655,124
Interest/Misc.	\$ 12,500	\$ 12,500	\$ 12,500
Carry Forward (Unspent Cash as of 9/30/12)	\$ 232,800	\$ 232,800	\$ 232,800
Loan from Countywide Capital Projects (Gen Fund)	\$ 1,594,847	\$ 1,594,471	<u>\$ 1,594,471</u>
Total Revenues	\$ 2,494,895	\$ 2,494,895	\$ 2,494,895
Surplus or (Deficit) Revenues	(\$ 1,309,704) ⁽⁶⁾	(\$ 227,304) ⁽⁶⁾	(\$ 71,340) ⁽⁶⁾

Additional Revenues Required or LOSS Reduction

Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Emergency Medical Services AUIR for FY 2012/13 – FY 2016/17" capital improvement projects.

Notes:

⁽¹⁾ The LOSS was changed from 1/15,000 population to 1/16,400 population along with the ALS response time goal of 8 minutes travel time countywide to 8 minutes travel time 90% of the time urban and 12 minutes travel time 90% of the time rural. These changes were approved by the BCC on 11/5/07 at the 2007 AUIR.

There are numerous circumstances which may affect response times. For example:

- Call location
- Travel times to and from rural/remote locations
- Treatment times
- Call volume
- Concurrent calls
- Treatment times
- Hospital "off load" times
- Road construction
- Traffic
- Weather
- Restocking supplies

Through the third quarter of FY 2011/12 response time data reflected that this goal was accomplished 86% of the time (urban), and 89% of the time (rural).

The on-scene time goal for med flight is 15 minutes 85% of the time. Through the 3rd quarter FY 2011/12 data indicates this objective was achieved 83% of the time and the goal of 100% of completed flights without a safety issue (mechanical or operational) was met 100% of the time.

A LOSS of 0.000029 unit per capita or 1 unit per 34,652/population is the Impact Fee Study level of service and the basis for the collection of impact fees, which is based on only the EMS stations owned by the County.

⁽²⁾ Emergency Medical Services Department Unit Values

Unit cost values indexed per 2012 Impact Fee Update from previous values of \$1,745,993 per ground transport vehicle w/ station space (new unit), and of \$1,070,993 per co-located unit.

(1.0) Unit = 24 hour Advance Life Support emergency ground transport unit with station/building.

(0.5) Unit = 12 hour Advanced Life Support emergency ground transport unit using existing apparatus, staffed with overtime personnel.

⁽³⁾ Calculated based 7 owned stations, 4 co-located stations and on 13.5 units equipment only (2 stations not yet constructed are included as equipment only).

⁽⁴⁾ Calculated based on construction and equipment costs only for station at Vanderbilt/Logan. Land has already been purchased.

⁽⁵⁾ ALS Non-Transport is a paramedic equipped SUV for rapid response.

⁽⁶⁾ Sources of funding for revenue deficit could include a loan from the General Fund, additional user fee categories, reduction of service level, or other sources not yet identified.

2012 AUIR
(Peak Season)
EMS UNITS

LOSS: 1 Unit / 16,400 Population (0.000061)

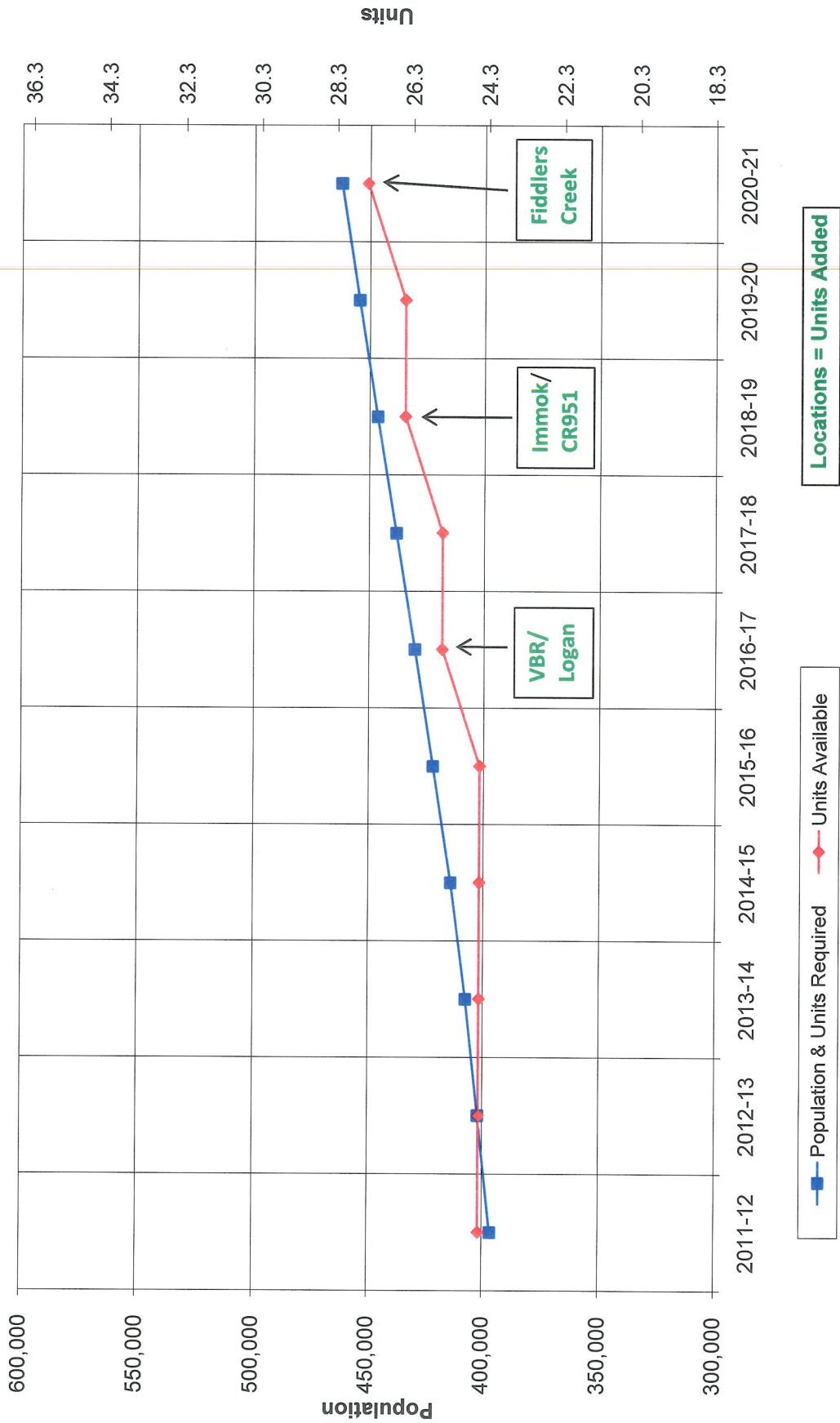
LOSS of 1 Unit/16,400 Population reflects an 8 minute response time for Urban and 12 minute for Rural and factors in ALS Engine response.

FISCAL YEAR	POPULATION CO-WIDE	EMS UNITS REQUIRED 0.000061	EMS UNITS PLANNED AUIR	EMS UNITS AVAILABLE**	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) SURPLUS (DEFICIENCY)*
2011-12	396,608	24.2	0	24.5	0.3	\$1,499,870
2012-13	402,072	24.5	0	24.5	0.0	\$0
2013-14	407,612	24.9	0	24.5	(0.4)	(\$599,948)
2014-15	414,282	25.3	0	24.5	(0.8)	(\$1,199,896)
2015-16	422,121	25.7	0	24.5	(1.2)	(\$1,799,844)
2016-17	430,107	26.2	1	25.5	(0.7)	(\$1,049,909)
1st 5-Year Growth (2013-2017)	33,499	2.0	1			
2017-18	438,245	26.7	0	25.5	(1.2)	(\$1,799,844)
2018-19	446,536	27.2	1	26.5	(0.7)	(\$1,049,909)
2019-20	454,514	27.7	0	26.5	(1.2)	(\$1,799,844)
2020-21	462,166	28.2	1	27.5	(0.7)	(\$1,049,909)
2021-22	469,947	28.7	0	27.5	(1.2)	(\$1,799,844)
2nd 5-Year Growth (2018-2022)	39,840	2.5	2			
Total 10-Year Growth (2013-2022)	73,339	4.5	3			

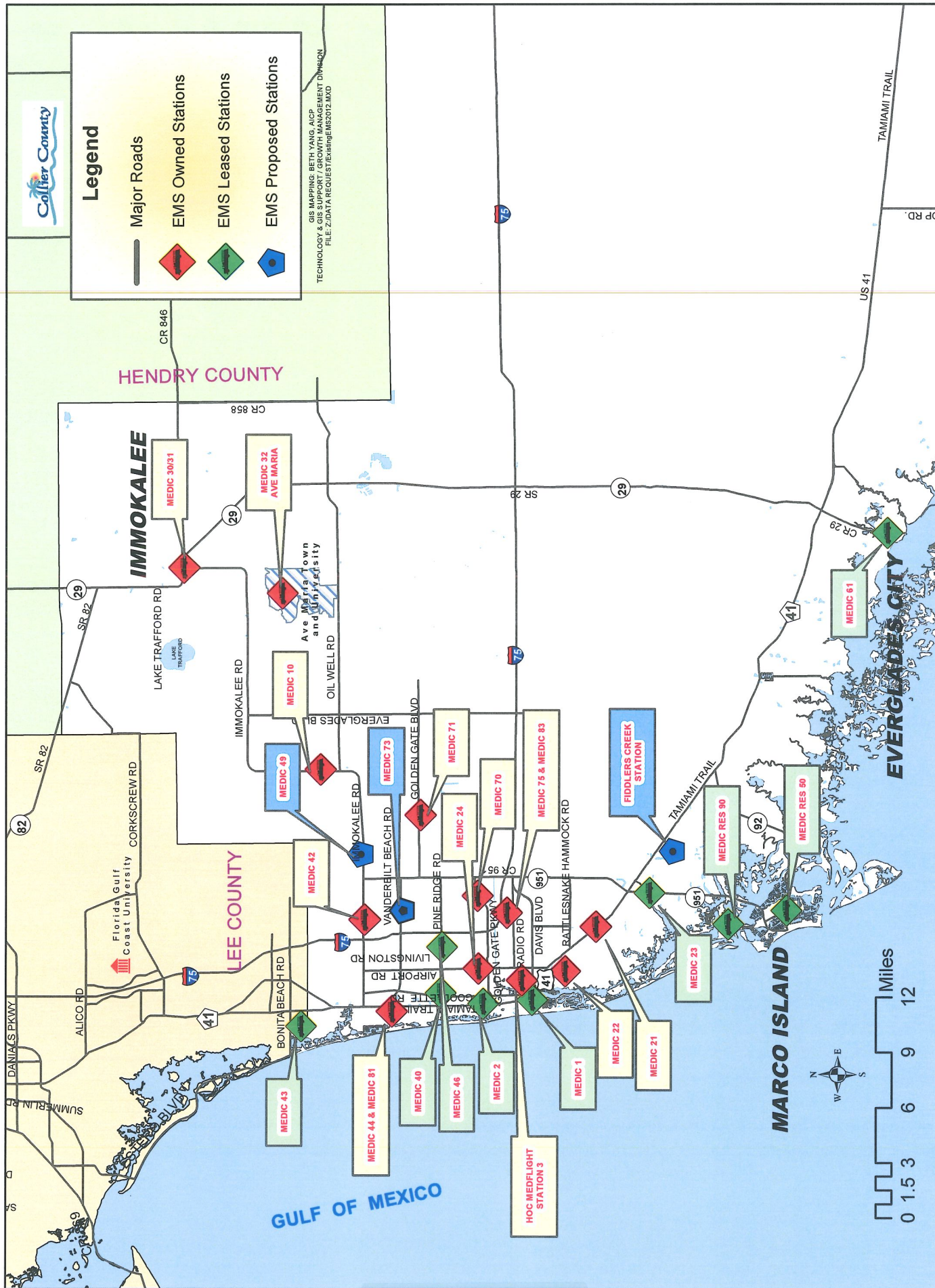
*It has not yet been determined which units will be owned and which will be co-located. Therefore, the values above represent a blended cost of owned and co-located units at a rate of two-thirds owned (\$1,718,057) and one-third co-located (\$1,063,496), which equals \$1,499,870.

2012-2021 AUJR Emergency Medical Services (Peak Season)

LOSS: 0.000061 Units / Capita



2012 EMS STATIONS - EXISTING, LEASED, PLANNED AND PROPOSED INVENTORY



Collier County

Legend

- Major Roads
- ◆ EMS Owned Stations
- ◆ EMS Leased Stations
- ◆ EMS Proposed Stations

GIS MAPPING: BETH YANG, AICP
 DATA SOURCES: FLORIDA HIGHWAYS DEPARTMENT
 FILE: C:\DATA\REQUESTS\EMSI2012.MXD

2012 EXISTING EMS STATIONS

NAME	STATION NO.	ADDRESS	TYPE
MEDIC 1	1	801 8th Ave South, Naples 34102	Leased
MEDIC 2	2	977 26th Ave North, Naples 34103	Leased
HOC Medflight	3	2375 Tower Drive	Owned
MEDIC 10	10	14756 Immokalee Rd	Owned
MEDIC 21	21	11121 Tamiami Trail East, Naples 34113	Owned
MEDIC 22	22	4375 Bayshore Dr	Owned
MEDIC 23	23	6055 Collier Blvd	Leased *
MEDIC 24	24	2795 Airport Road North	Owned
MEDIC 30/31	30	112 South 1st St.	Owned
MEDIC 32 (Temporary Facility)	32	4819 Ave Maria Blvd, Ave Maria 34142	Owned
MEDIC 40	40	1441 Pine Ridge Rd, Naples 34109	Leased *
MEDIC 42	42	7010 Immokalee Rd, Naples 34119	Owned
MEDIC 43	43	16325 Vanderbilt Dr, Naples 34134	Leased *
MEDIC 44	44	766 Vanderbilt Beach Rd	Owned
MEDIC 46	46	3410 Pine Ridge Rd, Naples 34105	Leased
Medic Res 50	50	1280 San Marco Rd	Leased *
MEDIC 61	61	201 Buckner Ave, Everglades	Leased *
MEDIC 70	70	4741 Golden Gate Parkway	Owned
MEDIC 71	71	95 13th St SW, Naples 34117	Owned
MEDIC 75	75	4590 Santa Barbara Blvd 34104	Owned
Medic Res 90	90	175 Isle of Capri Blvd, Naples 34113	Leased *

PROPOSED THRU FY16-17	STATION NO.	ADDRESS	TYPE
MEDIC 73	73	Vanderbilt Beach Road/Logan Blvd.	EMS

PROPOSED THRU FY 18-22	STATION NO.	ADDRESS	TYPE
MEDIC 49	49	Immokalee Road/CR951 - Heritage Bay	EMS
MEDIC # TBD	TBD	Fiddlers Creek	EMS

* For these stations, no rent is paid but rather a fixed monthly utility charge.

EMS Equipment Replacement Costs

Description	Useful Life (Years)	Units	Unit Cost	Total Replacement Cost
EMS Equipment				
Portable Radios	7	69	\$2,500	\$172,500
Laptops, accessories and peripherals	3	29	\$3,500	\$101,500
Mobile Radios	7	98	\$4,500	\$441,000
UHF Radio Ambulance	7	40	\$2,800	\$112,000
Pager with accessories	7	72	\$550	\$39,600
Cascade System		3	\$2,623	\$7,869
Total Equipment Cost				\$874,469
Vehicles				
ALS Ambulance ⁽¹⁾	8	33	\$231,000	\$7,623,000
Expedition	4	1	\$44,000	\$44,000
Explorers	4	5	\$36,000	\$180,000
Crown Victoria	4	5	\$30,000	\$150,000
Econo Van	4	1	\$26,000	\$26,000
Hazmat Trailer	7	1	\$29,534	\$29,534
Boat and Boat Trailer	5	1	\$84,000	\$84,000
Chevrolet C4500	4	1	\$63,500	\$63,500
Ford F-350	4	1	\$42,000	\$42,000
Haulmark	7	1	\$5,500	\$5,500
Total Vehicle Cost				\$8,247,534
Total Vehicle and Equipment Cost				\$9,122,003
Number of Units				24.5
Average Equipment Replacement Cost per Unit				\$372,327

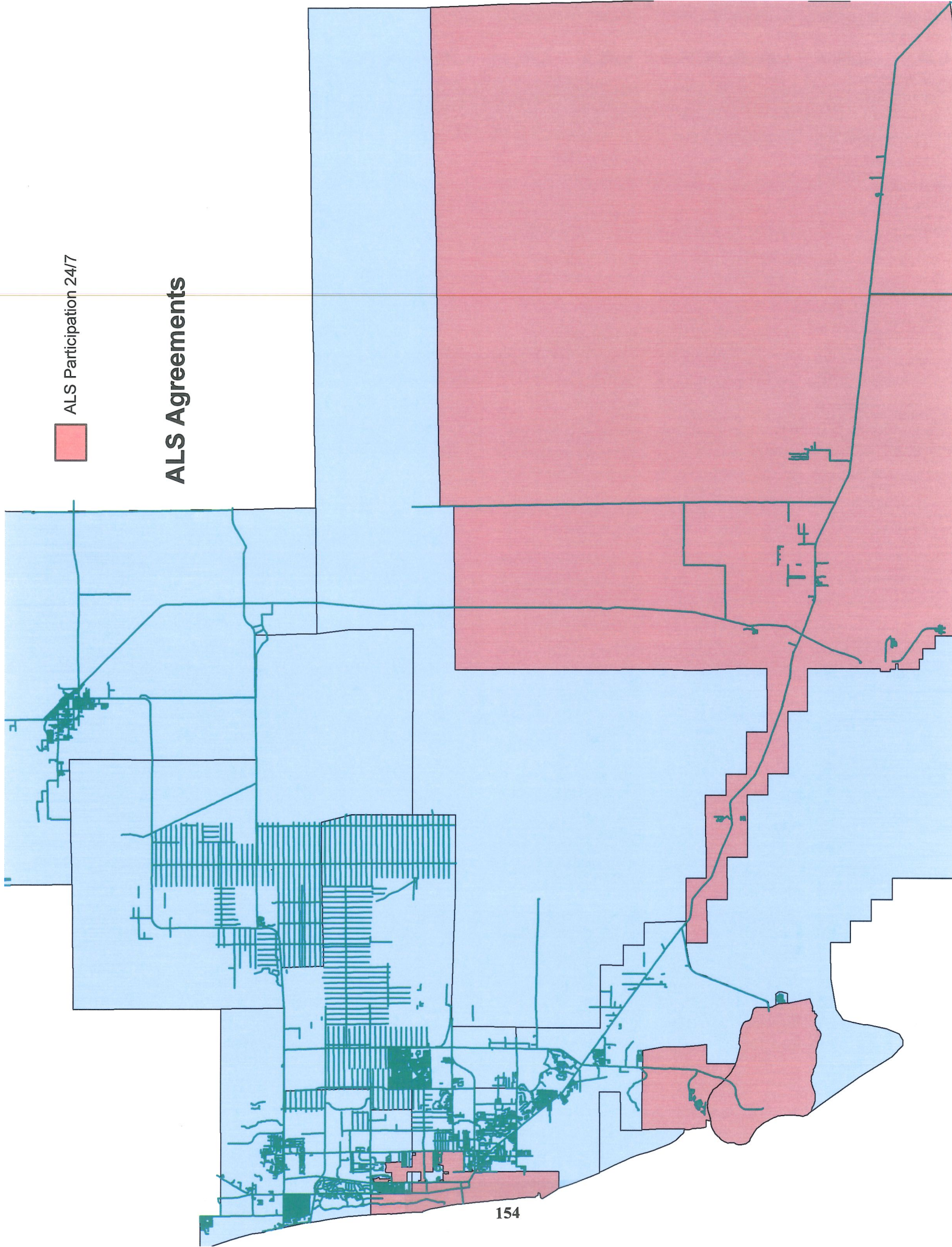
(1) Cost includes the vehicle cost of \$190,000 in addition to the equipment used, including Stretchers, Monitor, Auto Pulse etc. valued at \$41,000 per ambulance.

Source: EMS

ALS Participation 24/7



ALS Agreements



10-01-11 to 06-30-12 EMS only

Zone	Under 4	Under 5	Under 6	Under 7	Under 8	Under 9	Under 10	Under 11	Under 12	Over 12	Calls
1	66.17	80.90	89.53	94.02	96.55	97.47	97.93	98.04	98.16	1.84	869
2	59.08	80.08	90.50	94.71	96.63	97.85	98.47	98.70	99.00	1.00	1305
21	39.50	51.26	66.74	81.09	89.99	95.10	96.71	97.76	98.39	1.61	1428
22	34.34	58.69	76.98	87.76	93.64	96.37	97.76	98.79	99.09	0.91	1651
23	20.32	32.14	43.29	56.43	66.82	77.13	84.22	90.36	93.48	6.52	1058
24	33.41	56.00	71.06	83.76	89.65	92.94	95.76	96.47	97.65	2.35	425
40	32.13	51.91	72.42	85.78	91.70	94.22	95.88	96.75	97.40	2.60	1385
42	12.85	22.99	39.71	57.33	68.80	78.70	86.36	91.97	94.75	5.25	1657
43	13.74	30.35	50.37	69.01	81.36	88.18	92.44	94.68	96.17	3.83	939
44	28.45	44.09	63.05	77.28	86.05	90.14	93.41	95.15	96.24	3.76	1835
46	27.91	44.69	59.80	75.29	84.89	89.50	92.96	95.26	96.54	3.46	781
50	41.47	57.16	69.41	76.01	81.23	85.43	89.37	92.72	94.86	5.14	1167
70	45.98	67.20	82.53	89.73	93.87	96.63	97.85	98.47	98.70	1.30	1305
75	30.24	51.18	71.83	85.20	91.39	95.24	96.96	98.05	98.51	1.49	1743
90	53.26	60.87	71.74	81.52	93.48	95.65	97.83	98.91	98.91	1.09	92
10	9.49	17.57	28.47	38.66	47.10	55.18	65.55	74.34	82.43	17.57	569
30	38.40	52.30	64.90	75.28	83.99	90.27	94.16	96.27	97.35	2.65	1849
32	31.82	40.91	51.52	63.64	66.67	69.70	74.24	77.27	81.82	18.18	66
60	27.91	34.88	41.28	45.93	52.33	58.14	61.63	66.86	69.77	30.23	172
71	18.57	28.75	40.54	50.00	59.64	67.86	72.86	79.11	86.25	13.75	560

Criteria -

- Within Date Range. Period 10/01/11 to 06/30/12
- Emergency Calls Only. As defined and adopted from the consultant study.
- Fastest Arriving Unit Only. Responses from other arriving units are not considered.
- Must have an Enrout and Arrival Timestamp.
- Interval is the difference of Enrout to Arrival times by the second.

10-01-11 to 06-30-12 EMS and ALS Engines

Zone	Under 4	Under 5	Under 6	Under 7	Under 8	Under 9	Under 10	Under 11	Under 12	Over 12	Calls
1	66.17	80.90	89.53	94.02	96.55	97.47	97.93	98.04	98.16	1.84	869
2	59.60	80.87	91.46	95.50	97.10	98.09	98.48	98.70	99.01	0.99	1312
21	39.50	51.26	66.74	81.09	89.99	95.10	96.71	97.76	98.39	1.61	1428
22	34.40	58.75	77.04	87.76	93.64	96.37	97.76	98.79	99.09	0.91	1651
23	20.40	32.20	43.34	56.47	66.86	77.15	84.23	90.37	93.48	6.52	1059
24	37.67	60.05	77.17	87.21	91.78	94.52	96.58	97.26	97.95	2.05	438
40	45.18	65.33	83.24	92.13	95.32	97.22	98.10	98.58	98.91	1.09	1474
42	29.51	44.89	62.71	73.89	82.97	88.71	93.25	96.08	97.45	2.55	1762
43	23.34	44.24	65.95	82.16	90.62	95.11	97.45	98.57	99.08	0.92	981
44	45.86	61.66	75.36	86.04	91.67	94.27	96.11	97.29	97.96	2.04	1956
46	36.60	53.72	68.71	82.64	89.85	93.51	95.75	97.17	97.87	2.13	847
50	41.56	57.16	69.41	76.01	81.23	85.43	89.37	92.72	94.86	5.14	1167
70	46.02	67.23	82.54	89.74	93.87	96.63	97.86	98.47	98.70	1.30	1306
75	30.24	51.18	71.83	85.20	91.39	95.24	96.96	98.05	98.51	1.49	1743
90	53.26	60.87	71.74	81.52	93.48	95.65	97.83	98.91	98.91	1.09	92
10	9.49	17.57	28.47	38.66	47.10	55.18	65.55	74.34	82.43	17.57	569
30	38.40	52.30	64.90	75.28	83.99	90.27	94.16	96.27	97.35	2.65	1849
32	31.82	40.91	51.52	63.64	66.67	69.70	74.24	77.27	81.82	18.18	66
60	27.91	34.88	41.28	45.93	52.33	58.14	61.63	66.86	69.77	30.23	172
71	18.57	28.75	40.54	50.00	59.64	67.86	72.86	79.11	86.25	13.75	560

Criteria -

Within Date Range. Period 10/01/11 to 06/30/12

Emergency Calls Only. As defined and adopted from the consultant study.

Fastest Arriving Unit Only. Responses from other arriving units are not considered.

Must have an Enrout and Arrival Timestamp.

Interval is the difference of Enrout to Arrival times by the second.

Includes ALS Engines.

Existing EMS Zones

