

Town of Vinalhaven
FY 2019 Goals

Department	Ambulance
Department Head	Pat Lundholm

Identify goals for the year. This might include software upgrades, major equipment repairs, equipment purchases, capital improvements, updating policies, etc....

Short-term, annual goals

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|--------------------------------|--|
| 1 - On call policy | Now that we have 5 advanced EMTs on the crew, it is desirable and practical to expect one to respond to advanced level calls. A review of the on call policy is in order; it is likely to cost more. |
| 2- Ambulance Pay | We have 3 crew members who are town employees with main jobs other than ambulance. Currently, they can receive no income for either taking call or responding to a call. I would like to look at the possibility of changing that, which might mean an alteration of the personnel policy. |
| 3 - Ambulance Laptop | We currently have a "toughbook" in R2 (only) for recording run data. The State has promised (or threatened) new software soon that will run on a tablet. Although the tough book is tough, it is very cumbersome to use and we often resort to paper, re-entering the run info after the run. |
| 4 - Review and Update Policies | After being embarrassed by the Safety Works audit, it is obvious that this should be done for all policies, not just the Osha mandates. |
| 5- Facebook/Website | Establish a Facebook page, maybe a website; at a minimum it could be used to post CPR classes as they come up and post weather advisories; this should be a public safety page. We could also use it to invite feedback after ambulance runs (soon to be a Medicare requirement). |
| 6 - Scheduling software | Brian Wright brought a software program for scheduling to my attention. I will be running a free 2-week trial of it in the new year to see if it is sufficiently improved over our relatively free Google calendar scheduling to warrant putting it in as a budget request. |
| 6 - Reserves | Most donations and fund raising in recent years have gone into the education fund, which served us well. Concentration should now go to the equipment reserve - there are some tools, such as a cot extender, and aides to picking people up off the floor that would be helpful and potentially crew-saving. In addition, it would be smart to start saving for the next ambulance. |

Long-term Outlook (3-5 years)

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|--|--|
| 1- Succession Planning | I should start cross training crew members to do different aspects of my job, at a minimum to allow things to continue seamlessly if I became ill. |
| 2- Lifepak 12 replacement | We should be secure for the next 3 years with our Lifepak 12. Its replacement would be extremely expensive (\$40,000?). We may opt to replace it with a refurbished used LP15, but there are not many of those on the market right now. That will probably change in the future. |
| 3- Ambulance replacement | Both vehicles should be good for the next 5 years. |
| 4- Improve supplies purchasing software: | Currently, this is tracked in Excel. I would like to improve it by writing software, or searching for software to purchase. |

Department	Line Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Ambulance	Wages	\$54,941.93	\$56,670.54	\$33,351.67	\$69,000.00	\$69,675.00	\$70,000.00	\$0.00	\$0.00
	Insurance	\$1,879.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Service Fees	\$10,000.14	\$8,565.04	\$5,523.42	\$11,500.00	\$12,900.00	\$12,900.00	\$0.00	\$0.00
	Lodging and Meals	\$1,077.59	\$841.75	\$673.59	\$2,850.00	\$2,850.00	\$2,500.00	\$0.00	\$0.00
	Travel and Trans	\$307.25	\$578.19	\$120.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00
	Equipment	\$1,571.83	\$797.19	\$1,820.77	\$4,200.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
	Uniforms	\$216.00	\$7,069.79	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00
	Supplies	\$7,346.67	\$1,148.92	\$4,383.26	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00
	Telephone and Comm	\$644.38	\$456.40	\$447.68	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00
	Trng/Dues/Subs	\$1,822.05	\$1,973.17	\$1,982.95	\$2,200.00	\$2,870.00	\$2,870.00	\$0.00	\$0.00
	Vehicle Expense	\$3,854.31	\$2,487.53	\$767.16	\$4,000.00	\$6,500.00	\$6,870.00	\$0.00	\$0.00
	Patient Transport	\$50,992.20	\$61,878.75	\$34,482.60	\$65,000.00	\$90,000.00	\$88,680.00	\$0.00	\$0.00
	Gas and Oil	\$0.00	\$416.58	\$563.47	\$1,000.00	\$1,050.00	\$1,000.00	\$0.00	\$0.00
Total		\$134,653.35	\$142,883.85	\$84,116.57	\$170,600.00	\$197,695.00	\$196,670.00	\$0.00	\$0.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Wages
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$54,941.93	\$56,670.54	\$33,351.67	\$69,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 69,675.00	\$ 70,000.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Ambulance Crew Chief		\$28,259.00
Current 25 hours per week \$21.23/hr		
Average Hours (Admin and Run) per week		
Admin	27.3	
Run (after hours)	4.3	
Christmas Bonus		\$55.00
	FY 18	
Crew Wages (see attached sheet for more detail)	\$18,000.00	\$17,054.40

2% Wage increase

In the interest of cross training, some EMTs do none run-related work, and are paid for that according to their regular pay rate. This includes monthly inventory, quality assurance run reviews, and preparation for and teaching of Continuing Education Classes. The crew is not paid to attend training.

On-Call Stipend		\$23,000.00
\$10 per 12 hour shift Monday - Thursday nights	\$5,640.00	
\$20 per 12 hour shift Friday - Sunday, Holidays	\$16,920.00	

Contingency for fill-in during long periods the director/crew is away/unavailable		\$2,000.00
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Total of this Account		\$70,368.40
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Date 3/7/2018

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,879.00	\$0.00	\$0.00	\$0.00

Total of this Account	\$	
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Service Fees
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$10,000.14	\$8,565.04	\$5,523.42	\$11,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$12,900.00	\$12,900.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Billing Service	\$7,000.00
T.G. Higgins - 6.5% of payments received	
Image Trend	\$175.00
Medtronic	\$2,317.35
Fire Extinguisher Inspection (x2)	\$16.00
Oxygen Tank Rental (lease 4 large tanks)	\$28.00
State of Maine EMS fees	\$100.00
State of Maine EMS (vehicle) fees (x2)	\$120.00
CLIA Waiver (Bi-annual) fee due July 2017	\$150.00
APEMS Service Dues	\$500.00
Maine Ambulance Association Dues	\$225.00
IT Services 3 computers x 5 hrs ea	\$2,025.00
Miscellaneous	\$220.00

Total of this Account \$12,876.35

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Lodging and Meals
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,077.59	\$841.75	\$673.59	\$2,850.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 2,850.00	\$ 2,500.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Lodging for training, meetings, ambulance runs (last boat), etc...	
Samoset Training (\$80/pp/per night, 2 nights/pp, 8 people)	\$1,300.00
Last Boat Ambulance Runs	\$250.00
Q/A visit/meeting	\$350.00
Other Meeting/Training	\$350.00
Food (rarely turned in, but still need to allocate funds)	\$600.00

Total of this Account \$2,850.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Travel and Transportation
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$307.25	\$578.19	\$120.00	\$600.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 600.00	\$ 600.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Service Personnel, Trainers	\$125.00
Mainland Ambulance Service	\$200.00
Ferry/mileage costs related to EMS training, conference, etc..	\$275.00

Total of this Account	\$600.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Equipment
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,571.83	\$797.19	\$1,820.77	\$4,200.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 1,000.00	\$ 1,000.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Full Body Vacuum Matress - our 2nd one has a leak; if I can't repair it, it should be replaced. \$500.00
Besides its normal use (to immobilize patients with possible spine injury), it's used frequently to move people in a lot of pain, especially when we are flying and they have to be jostled in and out of the plane. When the splint goes over, (sometimes Lifeflight to Bangor or Lewiston), it can be days before we get it back; having two is not overly extravagant. I'm having trouble locating the leak (possibly the valve), and it is quite old. This could also come from the equipment reserve.

Miscellaneous \$500.00

Total of this Account \$1,000.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Uniforms
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$216.00	\$7,069.79	\$0.00	\$350.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$350.00	\$350.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

T-shirts @ \$15each \$450.00

Total of this Account \$450.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Supplies
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$7,346.67	\$1,148.92	\$4,383.26	\$9,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 9,000.00	\$ 9,000.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All medications and many supplies expire and have to be replaced, even when not used. Much of this budget item is dependent on how many runs we have. Prices are not as predictable as they are for other departments. \$9,000.00

Since we are now washing sheets instead of using single use (thanks for the dryer!), we probably don't need any increase. - Pat

Total of this Account \$9,000.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Telephone and Communication
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$644.38	\$456.40	\$447.68	\$900.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 900.00	\$ 900.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Office Phone	\$45/mo	\$540.00
Cell Phone	\$30/mo cell credit	\$360.00

Total of this Account \$900.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Training, Dues, and Subscriptions
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,822.05	\$1,973.17	\$1,982.95	\$2,200.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 2,870.00	\$ 2,870.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Training Symposium - November @ Samoset	\$1,200.00
5 participated in this current year, expecting 8 next year.	
Other Training	\$800.00
Tetanus, flu shots, other	
Community First Aid/CPR class cards (50/yr)	\$150.00
Fire Rescue Academy - 16 subscriptions @ \$45 each	\$720.00

Total of this Account	\$2,870.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Vehicle Expense
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,854.31	\$2,487.53	\$767.16	\$4,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 6,500.00	\$ 6,870.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Inspection Sticker/Oil Changes/Routine Maintenance	\$500.00
Generator Service (annual)	\$370.00
Repair Contingency	\$3,000.00
Detailing/Ding Painting:	\$3,000.00

R2 has some scrapes, rubber seals starting to let go, air suspension is poor. Would like to put it in a mainland shop to do the work needed to keep it new. Now 7 years old.

Total of this Account	\$6,870.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 3/7/2018

Department Ambulance
Account Title Patient Transport
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$50,992.20	\$61,878.75	\$34,482.60	\$65,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 90,000.00	\$ 88,680.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Average for five years: 222 (2013 an anomaly at 274)

Average for four years: 209

Runs in 2017: 216 69.9% of calls were transported last year, average 5 years 62.6%

Increase in transports made average cost per call \$315

* No increase calculated for night ferry runs or PIA flights

Pat suggests budgeting 220 runs @ \$403/run

\$88,660.00

Using same breakdown of runs, with conservative surcharge

Transport Options

PIA \$500-\$650
MSFS \$94.20/Day Run
 \$650/Night Run

Mainland Ambulance Fees	100 Day Flights Requiring Transfers
RCK Mutual Aid \$800 (min)	\$80,000.00
Northeast \$500 (est min)	\$42,500.00
South Thomaston No Charge (est)	\$0.00

We can assume So Thomaston can handle most of the transfers

Should budget for 25% to be covered by Northeast

\$28,125.00

Manager recommends increasing ambulance rates to offset increased costs.

Total of this Account

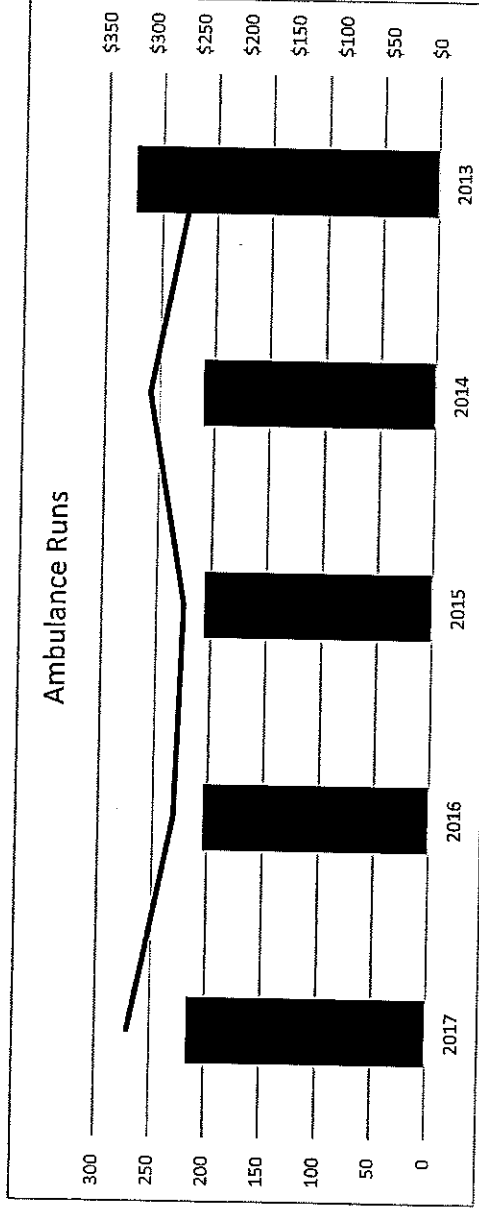
\$88,660.00

Calendar Year	Total Runs	Day Flights \$500	Night Flights \$650	Day Ferry \$94.20	Night Ferry \$650	% Transport	Rockland \$500	Northeast (\$500)	Private - Gas \$100 or licensed, \$300	Life Flight	Average / Run
2017	216	93	7	12	23	68.5%	2			13	\$315
2016	204	79	5	15	16	64.7%	1			17	\$270
2015	206	85	2	11	12	60.2%	2		\$400	14	\$262
2014	210	82	8	13	24	63.3%	0		\$300	6	\$302
2013	274	96	1	20	30	53.6%	1		\$100		\$258
AVG	222	87	4.6	14.2	21	62.1%	1.2		\$266.67	12.5	\$218.31

New Rates
If Same

216	93	7	129.25	23	68.50%	800	500	35		

13 \$403



Date 3/7/2018

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$416.58	\$563.47	\$1,000.00

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