

RESOLUTION NO. 2003-334


ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF: MAY 29 2003

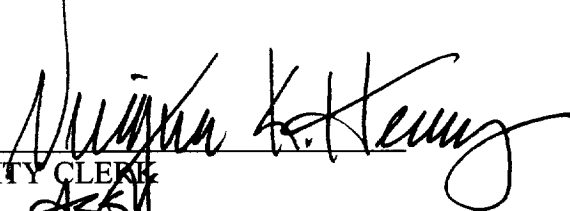
**RESOLUTION AMENDING THE CITY OF SACRAMENTO FEE AND
CHARGE REPORT TO REVISE ADVANCED LIFE SUPPORT,
TRANSPORTATION FEES
AND
INCREASE THE ALS OPERATING BUDGET FOR COMMUNITY RECRUITING**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

1. The City of Sacramento Fee and Charge Report is amended to include the revised Advanced Life Support and Transportation fees as identified on Exhibit 3.
2. Appropriate in FY 2003/04 various one-time fire department program expenditures to be funded through the Advanced Life Support program as listed on Exhibit 4, including one FTE to organization 2554 to maintain a physical fitness program for the department.


MAYOR

ATTEST:


CITY CLERK
ASSY.

FOR CITY CLERK USE ONLY

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**Exhibit 2
 City of Sacramento
 Ambulance Rate History**

Billing Schedule

	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
ALS Rates	\$536.25	\$536.25	\$557.70	\$557.70	\$591.16	\$591.16	\$591.16	\$591.16	\$591.16
BLS Rates	\$486.25	\$486.25	\$486.25	\$486.25	\$515.43	\$515.43	\$515.43	\$515.43	\$515.43
Oxygen	\$50.00	\$50.00	\$52.00	\$52.00	\$55.12	\$55.12	\$55.12	\$55.12	\$55.12
Mileage	\$11.75	\$11.75	\$12.22	\$12.22	\$12.95	\$12.95	\$12.95	\$12.95	\$12.95

**Exhibit 3
 ALS Rate Comparison**

	City Fire Dept Existing	City Fire Dept Proposed	Sac Metro Private	Sac Metro Fire
Rates				
ALS Rate		\$591.16	\$759.05	\$649.21
BLS Rate		\$515.43	\$661.81	\$600.43
Oxygen		\$55.12	\$60.75	\$45.00
Mileage		\$12.95	\$16.63	\$13.37

Exhibit 4
 ALS 6 Year Projection

Market Rate = 28.4%

Assumes 28.4% Increase in FY 04 & 3% thereafter

	2001/02 Actual	2002/03 Projected	2003/04 Projected	2004/05 Projected	2005/06 Projected	2006/07 Projected	2007/08 Projected
Revenues:							
Gross Ambulance Revenues (Adjusted)	9,274,291	9,413,405	10,750,109	10,911,361	11,075,031	11,241,156	11,409,774
Miscellaneous	(211,803)	0	0	0	0	0	0
Estimated additional Revenues from expansion				100,000	255,000	375,000	425,000
Medicare Changes (potential reduction)	0	(577,888)	(548,262)	(730,500)	(914,517)	(1,099,423)	(1,018,066)
Total Revenues	9,062,488	8,835,517	10,201,847	10,280,861	10,415,514	10,516,733	10,816,708
Direct Operating Expenditures:							
Additional Medic Unit based on expansion			150,000	463,500	477,405	491,727	506,479
Salaries and wages	4,368,210	4,499,265	4,634,242	4,773,270	4,916,468	5,063,962	5,215,881
Employee Benefits (excluding retirement costs)	1,037,680	1,069,016	1,101,087	1,134,119	1,166,143	1,203,187	1,239,283
Retirement Costs	0	156,510	293,665	786,805	821,509	923,855	989,670
Incentive Pay (not in ALS)	688,982	723,431	759,602	797,582	837,462	879,335	923,301
Billing administration fee	519,376	\$488,795	\$569,409	553,430	561,307	561,307	561,307
Medical supplies	340,453	350,867	361,187	372,022	383,183	394,678	406,519
Fleet rental - maintenance & repair	319,231	328,808	338,672	348,833	359,298	370,076	381,179
Maintenance and Repair	11,600	11,948	12,306	12,676	13,056	13,448	13,851
Liability Insurance	127,000	130,810	134,734	138,776	142,940	147,220	151,645
Worker's comp premium	(186,347)	(191,937)	(197,696)	(203,626)	(209,735)	(216,027)	(222,508)
Worker's comp actual liability	122,217	125,084	129,880	133,550	137,556	141,683	145,933
Professional services	155,268	159,924	164,722	169,664	174,754	179,996	185,396
Rent	19,464	20,048	20,649	21,269	21,907	22,564	23,241
Utilities	4,745	4,887	5,034	5,185	5,341	5,501	5,666
Computer and office supplies	78,592	80,950	83,378	85,880	88,456	91,110	93,843
Telephone/telegraph	3,898	4,015	4,135	4,259	4,387	4,519	4,654
Uniform Allowance	48,558	50,015	51,515	53,061	54,652	56,292	57,981
Miscellaneous	43,248	44,545	45,882	47,258	48,676	50,136	51,640
Purchases Discount	(13,712)	(14,123)	(14,547)	(14,983)	(15,433)	(15,890)	(16,373)
Total expenditures before equipment, debt service and depreciation	7,688,669	8,043,457	8,647,839	9,682,529	9,991,331	10,368,681	10,728,589
Operating income before equipment, debt service, and depreciation	1,373,819	792,061	1,554,208	598,331	424,183	148,053	88,119
Other financing sources(uses):							
Community Outreach program			(430,000)	(405,000)	(405,000)		
Fitness Trainer			(70,000)	(70,000)	(70,000)		
Offset General Fund ALS Related Costs			(1,700,000)				
Safety Equipment			(500,000)				
Station Computer Network Upgrade			(750,000)	(30,000)	(30,000)	(30,000)	(30,000)
Loan Proceeds	0	0	0		0	0	0
Capital Outlay	(360,000)	(20,000)	(50,000)	(650,000)	(400,000)	(50,000)	(50,000)
Expanded Service Capital Outlay				(125,000)			
Interest Cost of Receivables	(165,097)	(146,113)	(148,560)	(189,084)	(191,920)	(194,799)	(197,721)
Interest Earned on Balances	418,186	484,467	532,732	420,124	373,609	335,598	327,465
Debt service - principal	0	0	0	0	0	0	0
Debt service - interest	(158,548)	0	0	0	0	0	0
Replacement Vehicles		(308,000)	(315,180)	(324,635)	(334,374)	(344,406)	(354,738)
Net equipment and debt service	(263,458)	12,355	(3,431,007)	(1,373,595)	(1,957,686)	(283,607)	(304,994)
Annual Balance of Revenues over direct expenditures	1,110,360	804,415	(1,876,799)	(775,264)	(633,503)	(135,554)	(218,875)

Estimated Program Balance FY 08

5,240,877