COSTS ASSOCIATED WITH AN EMS SYSTEM

OPERATIONAL EXPENSES: Operational expenses are those used to fund the day-to-day operations of the EMS service. These Year 1 based expenses, because it includes the initial purchase of medical equipment/supplies and office equipment.

PERSONNEL: Personnel by far is the largest operational expense a hybrid system would have a mix of EMT-P and B members.

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>$80,000</td>
</tr>
<tr>
<td>Deputy Director/Educational Coordinator</td>
<td>$50,000</td>
</tr>
<tr>
<td>Crew Chiefs (Total of 5 @ $45,000 per year)</td>
<td>$225,000</td>
</tr>
<tr>
<td>Office Manager</td>
<td>$30,000</td>
</tr>
</tbody>
</table>

**EMT – B’s:** Total of 20. 4 working per shift at a gross pay on average of $2000 per month, per employee. Annual cost of 20 EMT-B’s is **$480,000**

**EMT – P’s:** Total of 20. 4 working per shift at a gross pay on average of $3300 per month per employee. Annual cost of 20 EMT-P’s is **$792,000**

Benefits for full time employees: **$331,000**

EMS Board may supplement some full time personnel with part-time personnel.

**Education:** Continuing education for EMT’s: **$25,000**

**TOTAL PERSONNEL COST:** **$2,013,000**

VEHICLE STOCKING: All ambulance will be stocked at the Advanced Life Support level.

**Advanced Life Support (ALS):** 5 ambulances stocked to the ALS level. Includes required medical equipment, supplies and wireless laptop computers. Each ambulance would cost around $80,000 each.

Total: **$400,000**

Medical equipment maintenance and repair: **$10,000**

Fuel: **$100,000**

Vehicle Repair and Maintenance: **$30,000**

**TOTAL COST OF VEHICLES:** **$515,000**

**COMMUNICATIONS EQUIPMENT:** Each vehicle will be required to have radio communications with each emergency response organization in Pettis County. Each unit will have digital P25 Compliant interoperable radio equipment.
**Vehicles:** Multi-band, P25 compliant mobile system. Digital/Analog capability. 1 per ambulance, director’s vehicle and 2 base stations at $2500 each.  
**Cost:** $20,000

**Personnel:** Multi-band, P25 compliant portable system. Digital/Analog capability, at $1500 each (based on 1 per ambulance, Director, Deputy Director, and 4 spares, batteries, and chargers total of 10)  
**Cost:** $15,000

**Repeater Station:** At least one repeater station will be required in the 1st year of operations, with 1 backup.  
**Cost:** $8,000

**Miscellaneous Items to support communications:** Antennas, poles, microphones, rent etc:  
**Cost:** $8,000

**TOTAL COMMUNICATIONS COST:** $51,000

**MISCELLANEOUS COSTS:**

- **Insurance:** $80,000
- **Utilities:** $30,000 (Includes: Phone (hard/cell), electric, gas, water, sewage etc.)
- **Dispatch:** $50,000
- **Billing:** $65,000
- **Office Supplies:** $30,000 (Includes office computers/printers)
- **Professional Services:** $12,500
- **Medical Direction:** $10,000
- **Licensing:** $8,000
- **EMS (ePCR/NEMSIS) Reporting System:** $10,000

**TOTAL MISCELLANEOUS:** $295,500

**Estimated Initial Operational Costs:** $2.8 million