

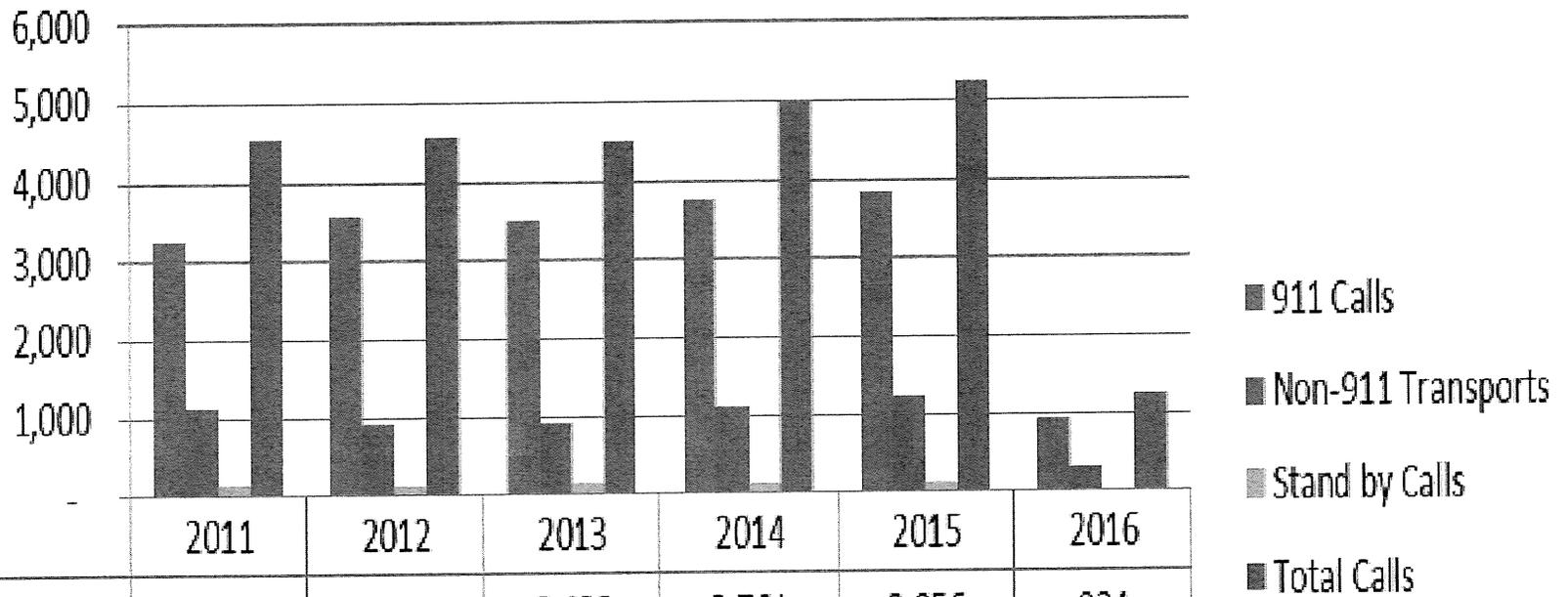
# Harris Regional Hospital

Budget Proposal – Jackson County  
Emergency Medical Services

# Staffing

- Two 24-hour units
  - One stationed in Sylva
  - One stationed in Cullowhee
- One “Prime Time” Unit: 9 am – 9 pm
  - Stationed in Sylva
- One Quick Response Vehicle staffed with Supervisor: 7 am – 7 pm
- Full Crew on Call: 9 pm – 7 am
- 39 employees
  - 22 Full-Time: 1 Manager; 2 Supervisors; 4 Paramedic Field Training Officers; 13 Paramedics; 1 EMT-I; 1 EMT-B
  - 17 PRN: 13 Paramedics; 4 EMT-B

# Harris EMS Annual Call Volume



	2011	2012	2013	2014	2015	2016
911 Calls	3,248	3,543	3,480	3,761	3,856	924
Non-911 Transports	1,124	894	900	1,102	1,236	316
Stand by Calls	163	128	141	125	126	20
Total Calls	4,535	4,565	4,521	4,988	5,218	1,260

# EMS Fleet

<b>Truck Number</b>	<b>Year/Make/Model</b>	<b>Mileage</b>
150	2012 Ford Expedition	38,553
151	2008 Ford F-450	179,598
152	2010 Chevy Express G4500	182,800
153	2010 Chevy Express G4500	185,053
154	2011 Ford F-450	140,756
155	2015 Chevy Silverado 4500	38,757
156	Out of Service	
157	2015 Chevy Silverado 4500	40,227

<b>Harris Regional Hospital EMS</b>			
<b>2016 Budget</b>			
<b>Revenue</b>	<b>2016 Budget</b>	<b>2015 Actual</b>	<b>Comments</b>
Gross Patient Service Revenue	\$ 3,162,596	\$ 2,997,513	
Contractual Adjustments	\$ (1,771,228)	\$ (1,687,322)	
Bad Debt	\$ (308,621)	\$ (355,133)	
Net Patient Service Revenue	\$ 1,082,747	\$ 955,058	
Jackson County Subsidy	\$ 593,118	\$ 587,303	
<b>Net Revenue</b>	<b>\$ 1,675,865</b>	<b>\$ 1,542,361</b>	
<b>Expenses</b>			
Salaries & Wages	\$ 1,344,887	\$ 1,098,557	
Employee Benefits	\$ 239,523	\$ 195,652	
Supplies	\$ 50,036	\$ 47,740	
Professional Fees	\$ 189	\$ 158	
Contract Services	\$ 10,854	\$ 11,143	Lawn Maintenance / Dish Network / Shred / Cleaning
Repairs & Maintenance	\$ 97,544	\$ 106,235	On-going ambulance repairs
Depreciation	\$ 147,000	\$ 153,148	See attached Detail
1 Rents & Leases	\$ 466,682	\$ 12,750	\$37,800 per month for trucks / building lease (Webster)
Utilities	\$ 81,138	\$ 77,311	Electricity / water / telephone / gas
Non-Income Taxes	\$ 48,050	\$ -	All taxes were recorded on the hospital
Marketing & Advertising	\$ 204	\$ -	All marketing expenses recorded on the hospital
Other	\$ 5,416	\$ 3,930	Education & Development / Seminars / Travel
<b>Total Expenses</b>	<b>\$ 2,491,523</b>	<b>\$ 1,706,624</b>	
<b>Profit (Loss)</b>	<b>\$ (815,658)</b>	<b>\$ (164,263)</b>	

# Summary

- Harris and Jackson County have enjoyed a longstanding and mutually beneficial relationship
- Over the years, there have been changes to the economics of EMS operations related to staffing, salaries, and equipment replenishment
- Our request is to enter into a new agreement effective July 1 at an annual subsidy rate of \$1,408,776 with an annual review and true-up based on financial performance