

Contra Costa County Fire Protection District



Ambulance Service Report
September 13, 2016

verview

Effective January 1, 2016, the Fire District became the exclusive operator of emergency ambulance service within Exclusive Operating Areas 1, 2, and 5 in Contra Costa County.

AMR provides emergency ambulance service on behalf of the Fire District, as the ambulance service sub-contractor, pursuant to the establishment of the Alliance.

Effective February 1, 2016, the dispatching of ambulance resources was transitioned from AMR to the Fire District, resulting in reduced call processing times.

The new endeavor has required substantial adjustment. The Fire District continues to reposition internal resources to effectively manage the operational and financial components of the ambulance service program.

Key Goals of the Alliance

Efficient use of emergency resources

- ▶ Fire and ambulance resources working collaboratively
- ▶ Consolidated communications centers, single point dispatching
- ▶ Training, medical direction, and quality control staff synergy

Potential revenue/ savings

- ▶ Collections exceed expenses, system is sustainable
- ▶ Efficiency adds “capacity” to an already burdened fire response system

Improved service levels

- ▶ Response times exceed county requirements
- ▶ Dispatch times improved by >50%

Factors That Drive Revenue

Transport Volume

Payer Mix

Service Provided

Service Charges

Payer Reimbursement Rates

Average Mileage

Documentation

Hospital Relationships

Health Care Reform Impact



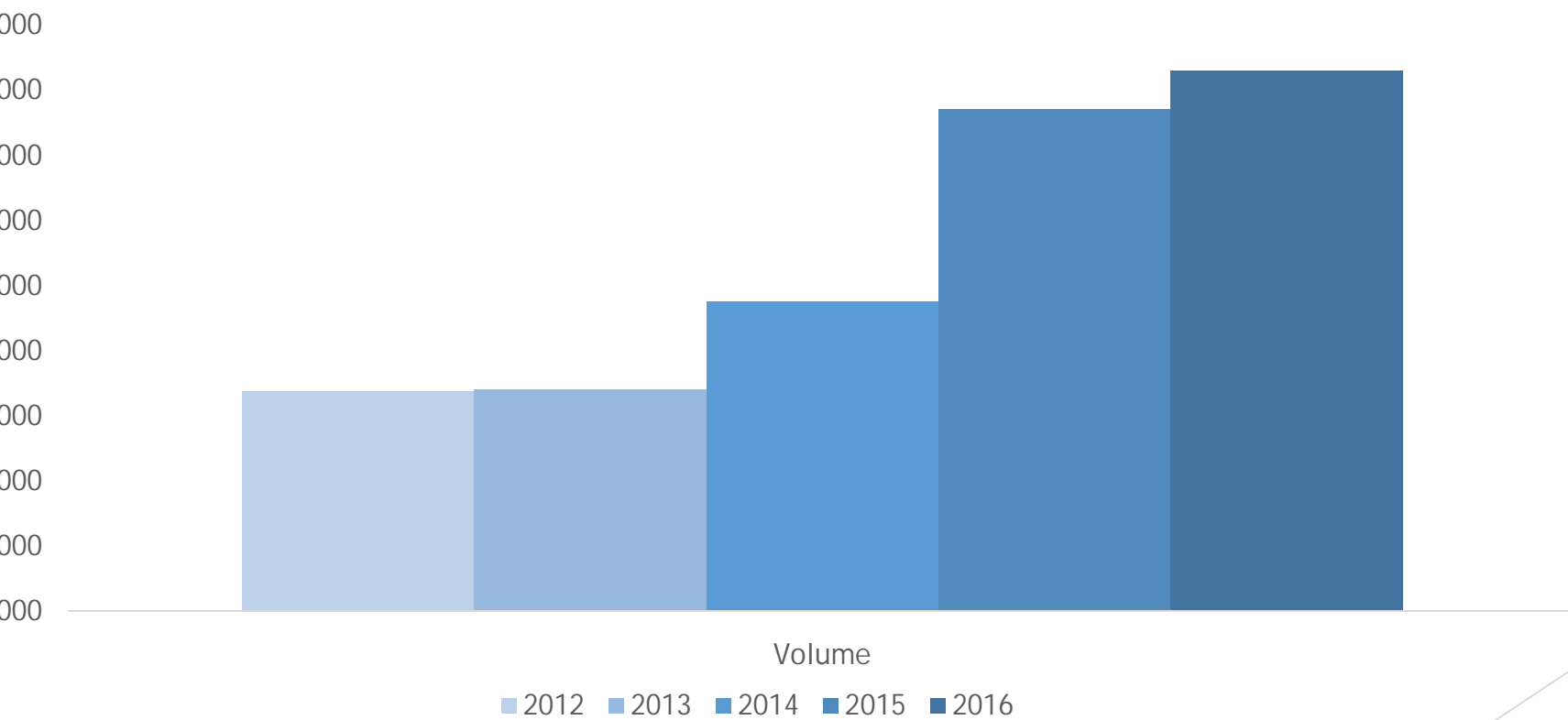
ata Points

Transport Volume

<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016*</u>
60,751	60,804	63,488	69,405	71,553
%Incr	0.09%	4.41%	9.32%	3.09%

* Projection based on Jan-Jun transport volume.

Transport Volume

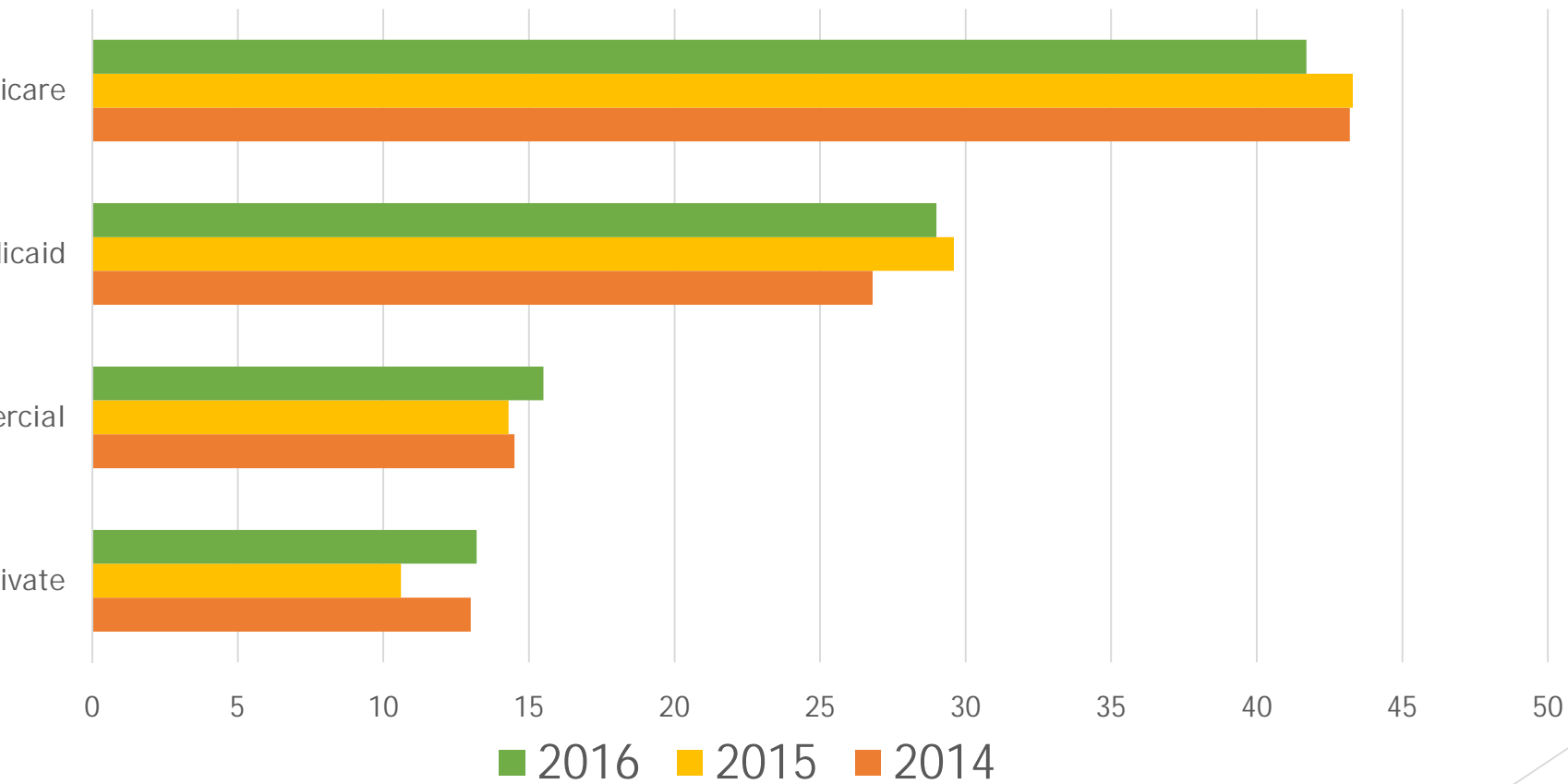


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Payer Mix	<u>2014</u>	<u>2015</u>	<u>2016</u> *
Medicare and Medicare HMO	43.2%	43.3%	41.7%
Medi-Cal and Medi-Cal HMO	26.8%	29.6%	29.0%
Commercial Insurance	14.5%	14.3%	15.5%
Private Pay	13.0%	10.6%	13.2%
Other	2.4%	2.2%	0.5%

* Based on Jan-Jun billing data.

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System Performance

Response Times

Zones	Urban			Rural		
	Average	90%	Standard	Average	90%	Standard
A	6:19	9:31	10:00	10:42	16:37	20:00
B-D	7:11	10:52	11:45	10:42	16:37	20:00

Dispatch Times

Month	Total Calls	Avg Time	90th %
Jun 2015	5909	55.9	89.0
Jul 2015	5743	53.2	82.0
Aug 2015	5770	52.2	73.0
<u>2015 Total</u>	<u>17422</u>	<u>53.8</u>	<u>81.4</u>
Jun 2016	7231	23.8	31.0
Jul 2016	7398	20.2	31.0
Aug 2016	7272	21.4	29.0
<u>2016 Total</u>	<u>21901</u>	<u>21.8</u>	<u>30.3</u>

inances

Collections based on date of service (DOS) as of 8/31/2016.

Collections - to date - do not include payments for Medi-Cal beneficiaries.

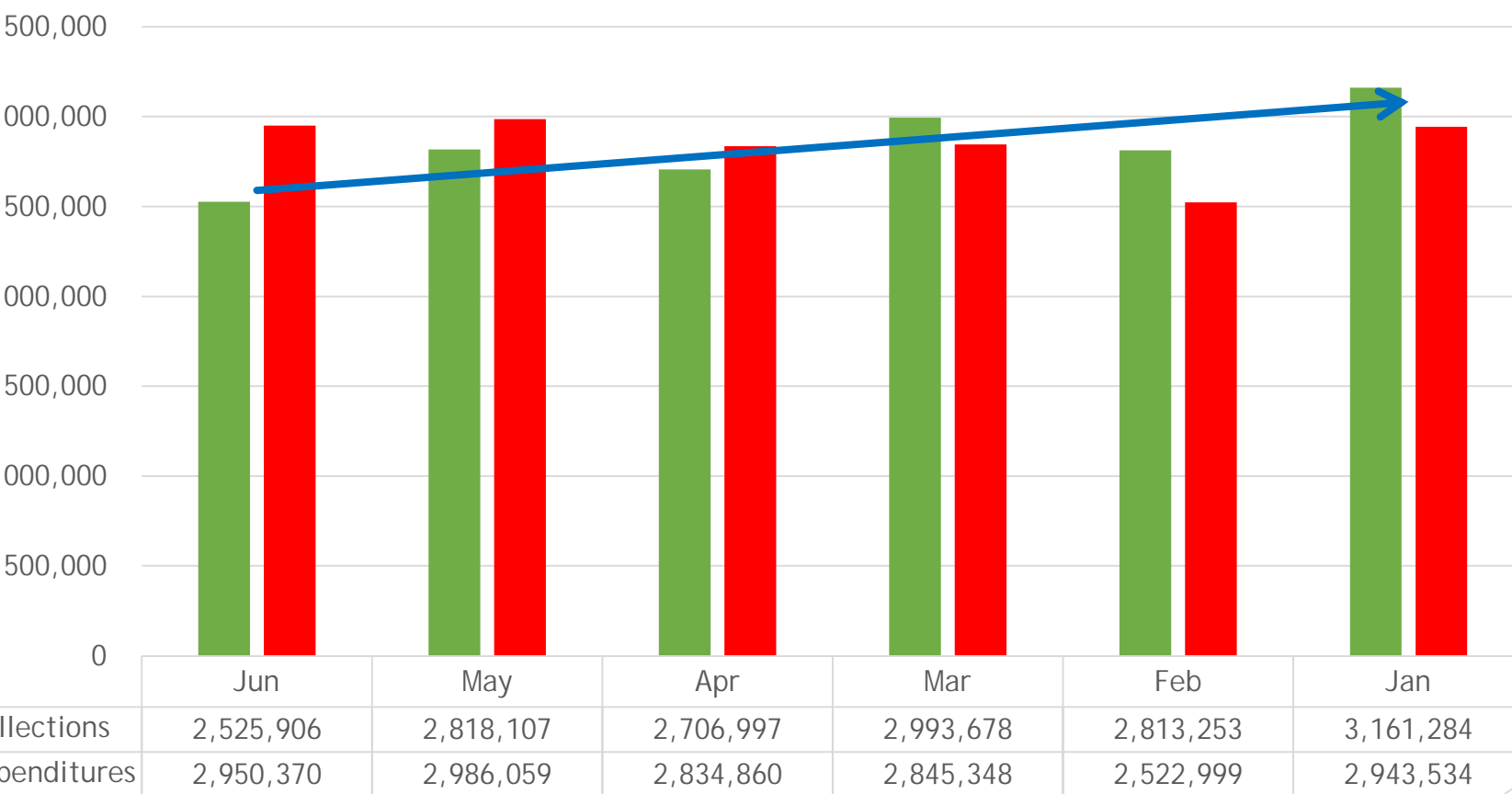
Expenditures expressed on an accrual basis.

Expenditures do not include soft costs (e.g., wage/benefits for administrative positions).

2016						
	Jan	Feb	Mar	Apr	May	Jun
Collections	3,161,284	2,731,810	2,912,234	2,625,554	2,736,663	2,444,462
Expenditures	2,943,534	2,522,999	2,845,348	2,834,860	2,986,059	2,950,370
	217,750	208,811	66,887	(209,306)	(249,396)	(505,908)

Collections and Expenditures by DOS

(as of 8/31/2016)



Liability Going Forward

Based on the first quarter of calendar year 2016, the Alliance system is sustainable.

The District was recently approved as a new provider by the State Department of Health Care Services Medi-Cal Program. This will increase receivables.

The District intends to pursue federal supplemental reimbursement for services provided to Medi-Cal beneficiaries.

The District transferred \$3 million from its Operating Fund to the new EMS Transport Fund to pay expenditures secured by anticipated receivables from the provision of ambulance service. Eventually, those funds will need to be repaid.

Once those funds are repaid, the District intends to begin establishing a fund balance within the EMS Transport Fund.



Questions?