



911/EMS Staffing Update

Presented by

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The Challenge

- Staffing challenges and response time delays in Emergency Medical Services (EMS)
- Staffing challenges and dispatch time delays in 911 Communications



Big Picture

- We are a growing and aging community
- Prior to the pandemic we did not have sufficient staffing for EMS response
- The pandemic has made it worse
 - Increased call volume
 - Staff Quarantines
 - Hospital Turnaround Times
- Goal is to improve service delivery for the community



EMS Challenge

- System funded below industry standards
 - Current call volume equates to 13 ambulances
 - Current personnel positions for 11 ambulances
- Call volume has grown dramatically in last year
 - 18% increase in emergency calls
 - 2 calls per truck more per day or 2 hours a truck
- Staffing Challenges equals less available trucks
 - Only 29 of the last 92 days were all trucks staffed (31.5%)



EMS Response

- Chute Time for EMS at 90th percentile is 3 minutes 15 seconds
- NFPA standard is 80 seconds

- Response time for EMS at 90th percentile for Emergency Calls only is 18 minutes
- NFPA standard is 8 minutes 59 seconds



Why Now?

- Higher than projected call volume
- Slower response times
- EMS and 911 are core vital services



EMS Strategy

- Retain staff and increase incentives for overtime shifts
- Increase the number of units and staff budgeted in EMS



911 Challenges

- Staffing Shortage among Buncombe County 911 staff
- **County covering calls for City of Asheville position vacancies**
- Call volume has grown 22.6% over the last year
- Dispatch volume has increased 12% over the last year
- Percent of calls answered within state standard (10 seconds) has dropped from **96.2% to 90.5%**



911 Strategy

- Staff retention and increased incentives for overtime



Recommended Retention & Recruitment Actions

- Double Time Pay for EMS to align with 911 double time pay (Reassess after three months)
 - Receive double pay for additional shifts picked up in addition to scheduled overtime
 - Cost of ~\$127,000 for 3 months
- Night Shift Differential of \$2 an hour for 911 Staff
 - Best practice
 - Cost of ~\$184,000
- \$2 an hour On Call Pay for EMS and 911 Staff
 - Cost of ~\$92,000



Other Departmental On-Call Pay

- General Services
- Information Technology
- Permits



EMS Additional Units

- Addition of personnel to staff two 12-hour ambulances
- Addition of two quick response vehicles and associated personnel



Cost Summary

Item	Cost
EMS and 911 On-call	~\$92,000
EMS Double Time Pay (3 months)	~\$137,000 (3 months)
Additional departmental on-call	\$50,250
911 Shift Differential	~\$184,000
EMS Additional Units (staffing costs)	\$1,748,714
EMS Additional Vehicles and Equipment	\$360,000 (one-time)
Total:	\$2,571,964



Next Steps

- Bring forward budget and personnel request for Board action on November 2nd



Financial Projection

Category (millions of \$)	FY2022 Amended	FY2023 Projected	FY2024 Projected	FY2025 Projected
Expenditures	368.5	372.1	380.5	389.8
Foundational Recurring	347.7	353.8	361.4	369.8
Strategic Plan Priorities	14.1	12.9	13.6	14.2
Foundational One-time	5.9	3.6	3.7	3.8
EMS Staff Expansion	0.9	1.8	1.8	1.9
Revenue	(355.8)	(370.2)	(382.3)	(394.7)
Property tax	(233.6)	(241.7)	(249.9)	(258.3)
All other revenue	(122.2)	(128.5)	(132.4)	(136.4)
Fund Balance Change (Budgetary Appropriation)	(12.8)	(1.9)	1.7	5.0
Fund Balance (% of Expenditures)	21.3%	20.6%	20.6%	21.4%
Property Tax Rate	48.8¢	48.8¢	48.8¢	48.8¢



QUESTIONS?

