

The background features a light purple-to-blue gradient. Scattered throughout are several realistic water droplets of various sizes, some with highlights and shadows. A large, faint, light-colored circular graphic is centered in the upper half of the page.

AMBULANCE SERVICES

JAMES SCOTT PINEO

TOWN MANAGER

10/12/2023

RESULTS FROM 2023 RFP AMBULANCE SERVICES

- 2/2023 - CHIEF ZOTTI BEGAN WORK ON RFP.
- 5/2023 - RFP ISSUED.
- 6/2023 – BIDS OPENED (2 BIDDERS).
- 7/2023 – MET WITH BOARD OF SELECTMEN BIDS.
- 8/2023 – PRESENTED PRELIMINARY INFORMATION.
- 9/2023 – DISCUSSIONS W/ INCUMBENT PROVIDER.
- 9/2023 – PRESENTED FIRE-BASED AMBULANCE REVENUE PROJECTIONS.
- 10/2023 - PRESENTING FINDINGS/RECOMMENDATIONS.

Bid Results - Ambulance Services				
Action Contract Proposal		Option 1	Option II	Option III
		2 ALS 24/7/365	1 ALS 24/7/365	N/A
			Mutual Aid	
	2024	\$ 1,472,000	\$ 661,649	
	2025	\$ 1,516,160	\$ 681,498	
2026	\$ 1,561,644	\$ 701,943		
2027	\$ 1,608,494	\$ 723,001		
Brewster Contract Proposal		Option I	Option II	Option III
		2 ALS 24/7/365	2 ALS May - Oct	2 ALS w/1 for IFT's
	2024	\$ 900,000	\$ 600,000	\$ 300,000
	2025	\$ 927,000	\$ 618,000	\$ 309,000
	2026	\$ 954,810	\$ 636,540	\$ 318,270
2027	\$ 983,454	\$ 655,636	\$ 327,818	

2024 IMPACT



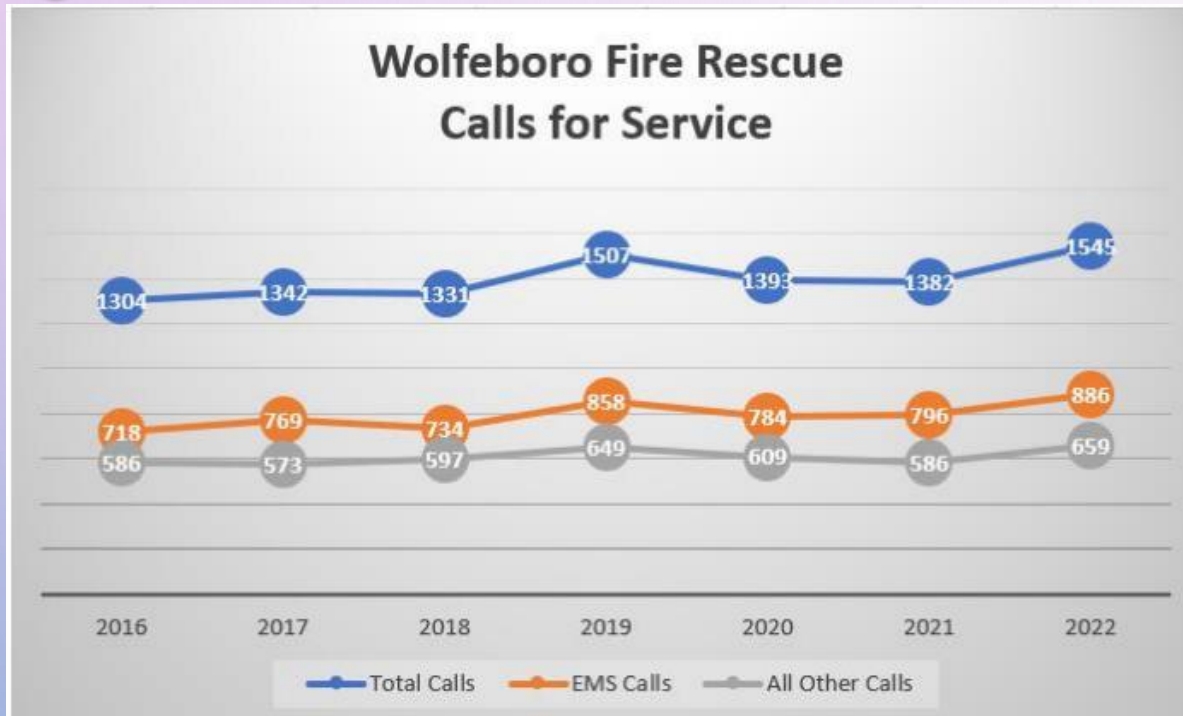
In 2024 Wolfeboro will experience a 171% or \$474,048 increase for the contract for Ambulance services.



The \$750,000 ambulance contract will be 3.76% of the 2024 Proposed general fund budget.

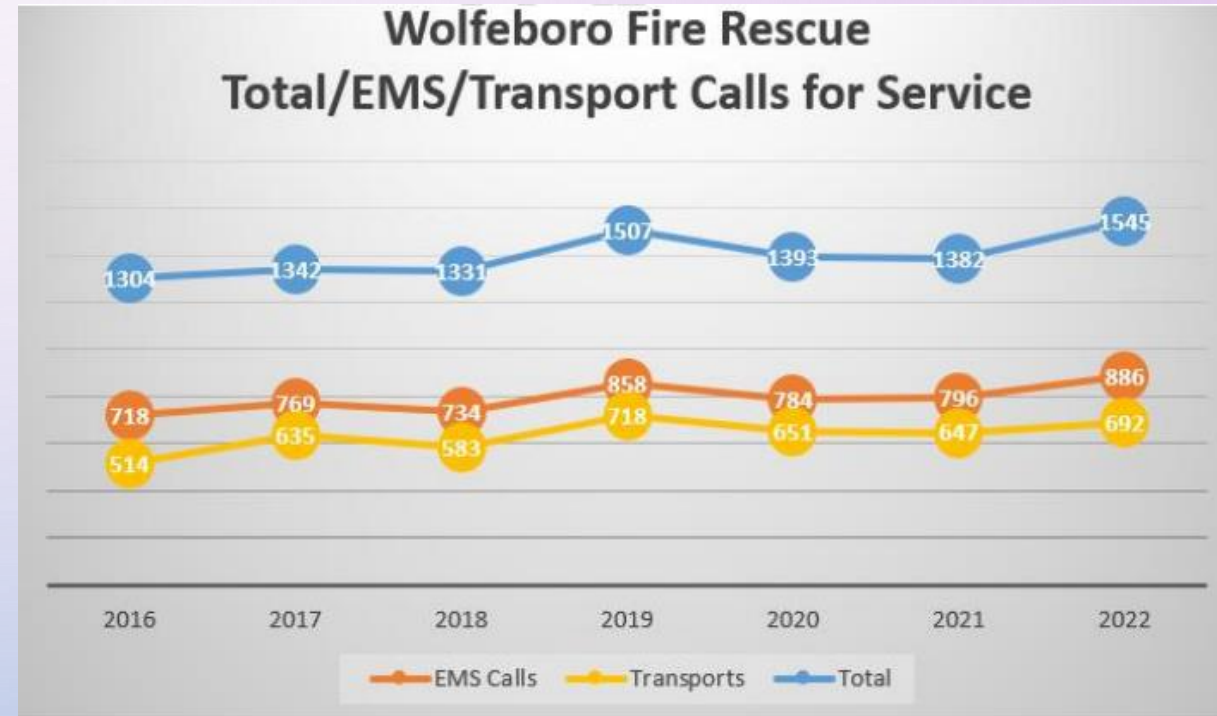
NEEDS ASSESSMENT

TOTAL CALLS FOR SERVICE



2016 – 2022 18.5% Increase in calls for service
2016 – 2022 56.7% of all calls for service are EMS

EMS CALLS FOR SERVICE



2016 – 2022 81% of EMS calls for Service result in patient transport.

NEEDS ASSESSMENT

COMMUNITY DEMOGRAPHICS –AGING POPULATION

		Medium Age	65 Plus	55 to 64	35 to 54	20 to 34	6 to 19	Under 5	
Belmont	7,318	48.1	1446	1509	1848	919	1364	232	
Bristol	3,348	42.8	586	444	957	537	543	181	
Gilford	7,642	47	1629	1364	2144	865	1149	491	
Hanover	11,612	22.8	1673	1210	1763	2849	3896	221	
Littleton	6,015	49.8	1340	1113	985	1685	609	283	
Plymouth	6,645	32	1060	674	1405	1443	2003	60	
Tilton/Northfield*	8824	43.6	1573	1300	2447	1667	1352	485	
Wolfeboro	6,373	57.3	2187	1487	1389	300	876	134	
Wolfeboro Medium Age Compared to Average		87%	16.4	164%	137%	84%	21%	56%	48%
*Tilton & Northfield Data Combined									

57.6% of Wolfeboro's population is over 55.

3/13/2024

CURRENT SERVICES PROVIDED

- WOLFEBORO FIRE-RESCUE
 - COMBINATION FIRE-RESCUE DEPARTMENT
 - FULL-TIME STAFFING LEVEL (14 SWORN FIRE PERSONNEL/1 CIVILIAN)
 - CHIEF (1) DEPUTY CHIEF - SALARY EMPLOYEES
 - (1) LIEUTENANTS (3) FIREFIGHTER/EMT'S (11/12) 2024 BUDGET – HOURLY EMPLOYEES (48HRS PER WEEK)
 - ON-CALL STAFFING LEVEL
- STEWARTS AMBULANCE
 - CONTRACTED AMBULANCE SERVICES
 - 2 STAFFED AMBULANCES WITH 4 PERSONNEL 24/7/365
- WOLFEBORO POLICE
 - PROVIDED SCENE SAFETY/SECURITY – NOT EMS PROVIDERS
- WOLFEBORO CENTRAL DISPATCH
 - PROVIDE OVER THE AIR COMMUNICATIONS TO RESPONDERS FROM E-911 AND CALLER.
- OSSIPEE VALLEY FIRE MUTUAL AID

OPTIONS



Continue With Contracted Ambulance Services



Operate Fire-Based Ambulance Services

STATUS QUO OPTION

MAINTAIN A CONTRACTED AMBULANCE SERVICE.

FIRE-RESCUE FULL-TIME STAFFING LEVEL OF 14. (7/2024)

2 - ADMINISTRATION

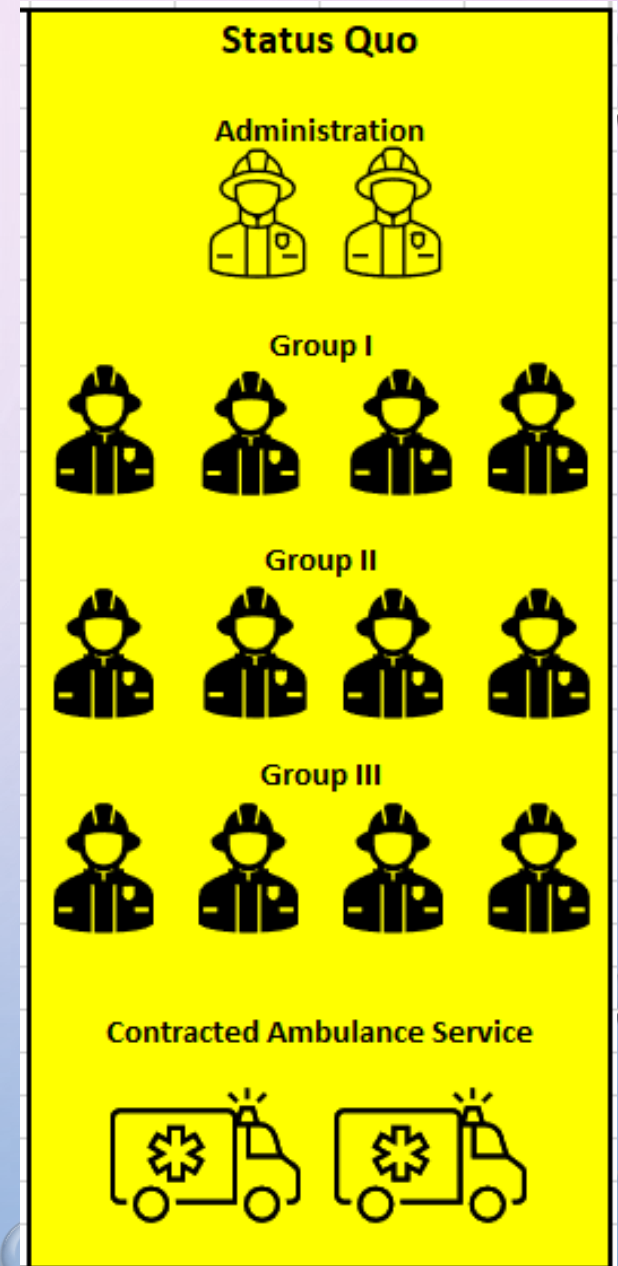
3 - LIEUTENANTS

9 – FIREFIGHTERS

MAINTAIN 48-HOUR AVERAGE WORK WEEK OVER 3-WEEK PERIOD

DOES NOT = 4 FIREFIGHTER/EMT'S ON DUTY PER SHIFT (KELLY DAY)

1 – CIVILIAN EMPLOYEE (35 HOURS PER WEEK)



STATUS QUO OPTION

Status Quo - Total Budget - Staffing of 12*					
	2023	2024	2025	2026	2027
Supervisory	\$ 326,768	\$ 338,306	\$ 349,980	\$ 362,077	\$ 374,630
Hourly*	\$ 1,483,783	\$ 1,687,637	\$ 1,810,478	\$ 1,873,178	\$ 1,938,106
Operational	\$ 532,018	\$ 744,968	\$ 744,968	\$ 744,968	\$ 744,968
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Contract	\$ 275,953	\$ 750,000	\$ 927,000	\$ 954,810	\$ 983,454
Total	\$ 2,618,522	\$ 3,520,911	\$ 3,832,426	\$ 3,935,033	\$ 4,041,158
Estimated Tax					
Rate Impact	\$ 1.05	\$ 1.41	\$ 1.53	\$ 1.57	\$ 1.62

Projects baseline budget with the following assumptions

2 – Supervisors

12 – Hourly Sworn Personnel

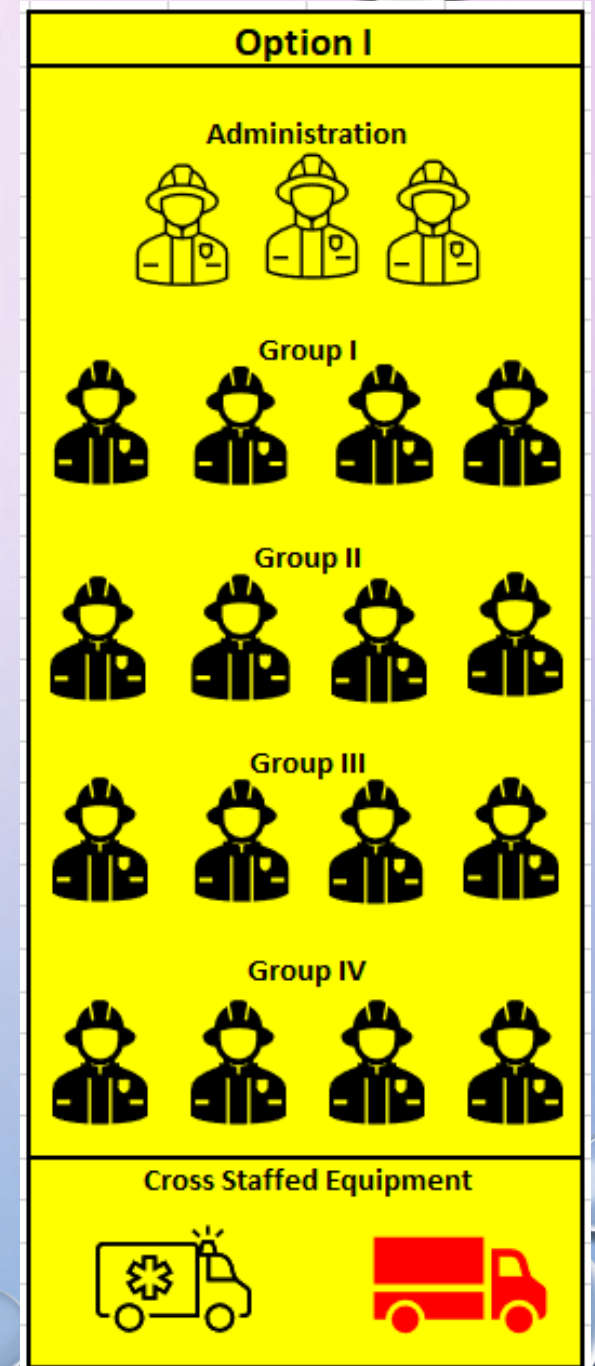
Contracted Ambulance Service based on “low bid” for two ambulances in 2025

3.5% wage adjustments & 5.0% Health Care adjustments

OPTION I

- WOLFEBORO TAKES ON FIRE-BASED AMBULANCE SERVICES 1/2025
- NO CONTRACTED AMBULANCE SERVICES (1/2025)
- STAFFING CONFIGURATION
 - 3 - ADMINISTRATION
 - HIRE 1 FULL-TIME DEPUTY EMS (4/2024)
 - 16 – FIREFIGHTER/EMT’S (12/2024)
 - 4 – LIEUTENANTS (ONE PROMOTION)
 - HIRE 4 FIREFIGHTER/EMT’S (12/2024)
 - 12 – FIREFIGHTER/EMT’S

STAFF WOULD TRANSITION FROM 48 – 42-HOUR WORK WEEK
DECEMBER 2024



OPTION I

Option I - Total Budget - Staffing of 16 - Hiring 12/1/2024*					
	2023	2024	2025	2026	2027
Supervisory	\$ 326,768	\$ 453,042	\$ 532,881	\$ 551,767	\$ 571,373
Hourly*	\$ 1,483,783	\$ 1,781,448	\$ 2,130,500	\$ 2,205,902	\$ 2,284,192
Operational	\$ 532,018	\$ 888,682	\$ 913,943	\$ 814,968	\$ 814,968
Capital	\$ -	\$ 280,000	\$ -	\$ 81,075	\$ 81,075
Contract	\$ 275,953	\$ 750,000	\$ -	\$ -	\$ -
Total	\$ 2,618,522	\$ 4,153,172	\$ 3,577,324	\$ 3,653,712	\$ 3,751,608
Estimated Tax					
Rate Impact	\$ 1.05	\$ 1.66	\$ 1.43	\$ 1.46	\$ 1.50

Projects baseline budget with the following assumptions

Fire-Based Ambulance Services effective January 1, 2024 – Hiring date 12/2024

3 – Supervisors

16 – Hourly Sworn Personnel

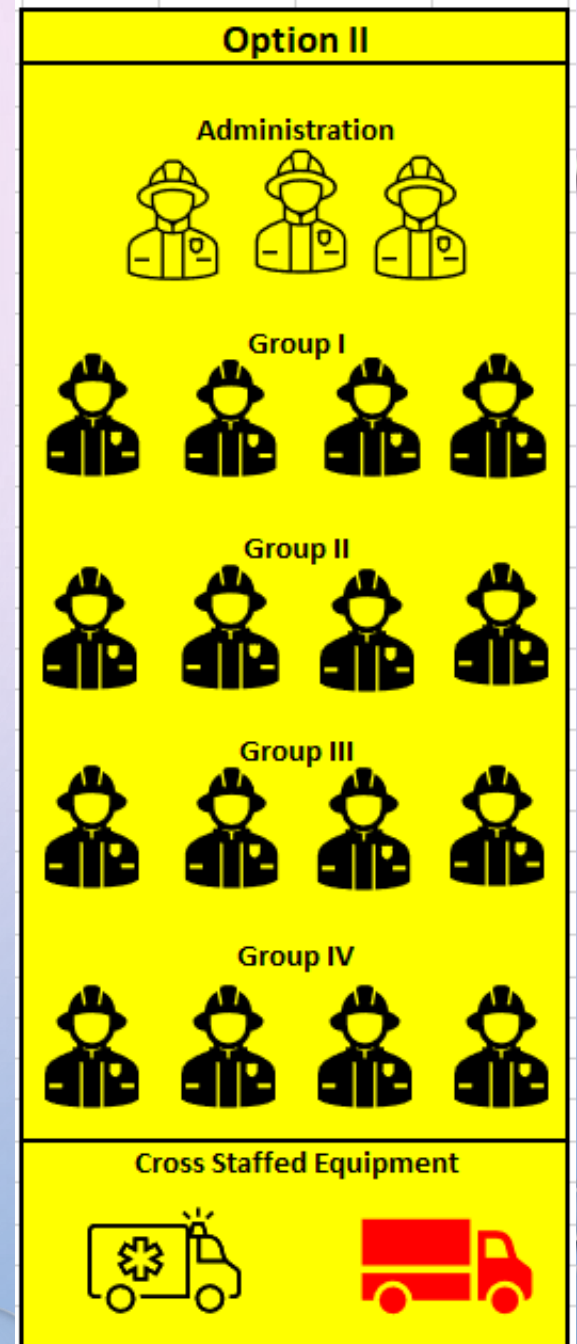
Contracted Ambulance Service based on “low bid” for two ambulances through 2024.

3.5% wage adjustments & 5.0% Health Care adjustments

OPTION II

- WOLFEBORO TAKES ON FIRE-BASED AMBULANCE SERVICES 1/2025
- NO CONTRACTED AMBULANCE SERVICES (1/2025)
- STAFFING CONFIGURATION
 - 3 - ADMINISTRATION
 - HIRE 1 FULL-TIME DEPUTY EMS (4/2024)
 - 16 – FIREFIGHTER/EMT'S (7/2024)
 - 4 – LIEUTENANTS (ONE PROMOTION)
 - HIRE 4 FIREFIGHTER/EMT'S (7/2024)
 - 12 – FIREFIGHTER/EMT'S

STAFF WOULD TRANSITION FROM 48 – 42-HOUR WORK WEEK JULY 2024



OPTION II

Option II - Total Budget - Staffing of 16 - Hiring 7/1/2024*					
	2023	2024	2025	2026	2027
Supervisory	\$ 326,768	\$ 453,042	\$ 532,881	\$ 551,767	\$ 571,373
Hourly*	\$ 1,483,783	\$ 1,968,303	\$ 2,130,500	\$ 2,205,902	\$ 2,284,192
Operational	\$ 532,018	\$ 888,682	\$ 913,943	\$ 814,968	\$ 814,968
Capital	\$ -	\$ 280,000		\$ 81,075	\$ 81,075
Contract	\$ 275,953	\$ 750,000			
Total	\$ 2,618,522	\$ 4,340,027	\$ 3,577,324	\$ 3,653,712	\$ 3,751,608
Estimate Tax Rate Impact	\$ 1.05	\$ 1.74	\$ 1.43	\$ 1.46	\$ 1.50

Projects baseline budget with the following assumptions

Fire-Based Ambulance Services effective January 1, 2024 – Hiring date of 7/2024

3 – Supervisors

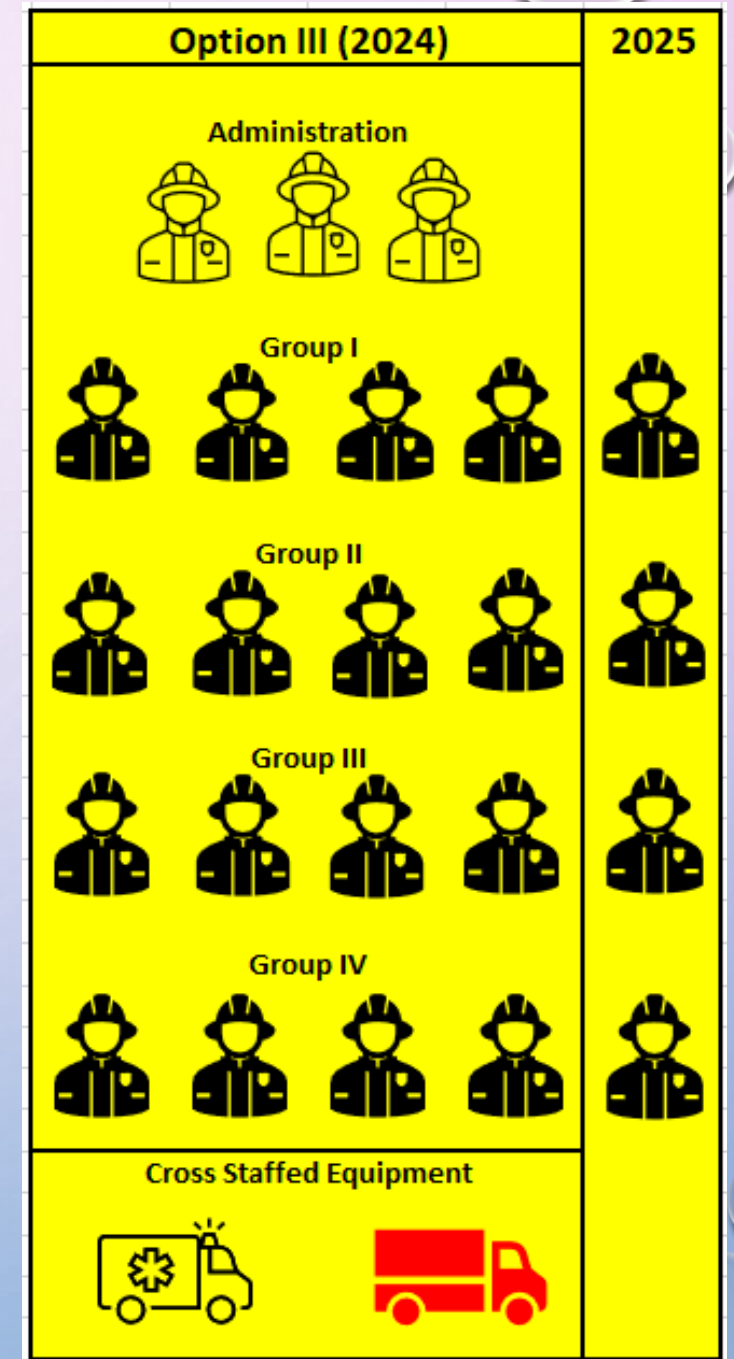
16 – Hourly Sworn Personnel

Contracted Ambulance Service based on “low bid” for two ambulances through 2024.

3.5% wage adjustments & 5.0% Health Care adjustments

OPTION III

- WOLFEBORO TAKES ON FIRE-BASED AMBULANCE SERVICES 1/2025
 - NO CONTRACTED AMBULANCE SERVICES (1/2025)
 - STAFFING CONFIGURATION
 - 3 - ADMINISTRATION
 - HIRE 1 FULL-TIME DEPUTY EMS (4/2024)
 - 16 – FIREFIGHTER/EMT’S (7/2024)
 - 4 – LIEUTENANTS (ONE PROMOTION)
 - HIRE 4 FIREFIGHTER/EMT’S (7/2024)
 - 12 – FIREFIGHTER/EMT’S
- STAFF WOULD TRANSITION FROM 48 – 42-HOUR WORK WEEK JULY 2024
- 20 – FIREFIGHTER/EMT’S (7/2025)
 - HIRE 4 FIREFIGHTER/EMT’S



OPTION III

Option III - Total Budget - Staffing of 20 - Hiring 7/1/2024*					
	2023	2024	2025	2026	2027
Supervisory	\$ 326,768	\$ 453,042	\$ 532,881	\$ 551,767	\$ 571,373
Hourly*	\$ 1,483,783	\$ 1,968,303	\$ 2,435,349	\$ 2,657,284	\$ 2,753,647
Operational	\$ 532,018	\$ 888,682	\$ 913,943	\$ 814,968	\$ 814,968
Capital	\$ -	\$ 280,000		\$ 81,075	\$ 81,075
Contract	\$ 275,953	\$ 750,000			
Total	\$ 2,618,522	\$ 4,340,027	\$ 3,882,173	\$ 4,105,094	\$ 4,221,063
Estimate Tax					
Rate Impact	\$ 1.05	\$ 1.74	\$ 1.55	\$ 1.64	\$ 1.69

Projects baseline budget with the following assumptions

Fire-Based Ambulance Services effective January 1, 2024 – Hiring date of 7/2024 & 7/2025

3 – Supervisors

16 – Hourly Sworn Personnel/20 – Hourly Sworn Personnel

Contracted Ambulance Service based on “low bid” for two ambulances through 2024.

3.5% wage adjustments & 5.0% Health Care adjustments

CAPITAL COSTS

AMBULANCES

Capital Cost - Ambulances								
		2024	2025	2026	2027	2028	2029	2030
Option I	<input checked="" type="checkbox"/>	\$ 200,000		\$ 81,075	\$ 81,075	\$ 81,075	\$ 81,075	\$ 81,075
Tax Rate Impact		\$ 0.08	\$ -	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
Option II	<input checked="" type="checkbox"/>	\$ 550,000						
Tax Rate Impact		\$ 0.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Option III	<input checked="" type="checkbox"/>	\$ 850,000						
Tax Rate Impact		\$ 0.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Option VI	<input checked="" type="checkbox"/>	\$ 200,000		\$ 162,150	\$ 162,150	\$ 162,150	\$ 162,150	\$ 162,150
Tax Rate Impact		\$ 0.08	\$ -	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06
Estimated Tax Rate impact based on 2023 Tax Rate = \$0.04 Per \$1,000 Assessed Valuation								

COMMAND VEHICLE

Command Vehicle					
		2024	2025	2026	2027
Option I - Purchase	<input checked="" type="checkbox"/>		\$ 75,000		
Tax Rate Impact			\$ 0.03		
Option I - Lease	<input checked="" type="checkbox"/>		\$ 27,000	\$ 27,000	\$ 27,000
Tax Rate Impact		\$ -	\$ 0.01	\$ 0.01	\$ 0.01
Option II - Purchase	<input checked="" type="checkbox"/>	\$ 75,000			
Tax Rate Impact		\$ 0.03			
Option II - Lease	<input checked="" type="checkbox"/>	\$ 27,000	\$ 27,000	\$ 27,000	
Tax Rate Impact		\$ 0.01	\$ 0.01	\$ 0.01	
Option III - Purchase	<input checked="" type="checkbox"/>	\$ 150,000			
Tax Rate Impact		\$ 0.06			
Option III -Lease	<input checked="" type="checkbox"/>		\$ 54,000	\$ 54,000	\$ 54,000
Tax Rate Impact			\$ 0.02	\$ 0.02	\$ 0.02
Estimated Tax Rate impact based on 2023 Tax Rate \$0.04 Per \$1,000 Assessed Valuation					

Ambulances – Not required under Status Quo

Command Vehicle – Existing vehicle is approaching 8 years of service

Vehicle should be kept in service and additional command vehicle secured regardless of options.

LEVEL OF STAFFING

STATUS QUO

INCREASED COSTS FOR CONTRACT.

2 READILY AVAILABLE AMBULANCES FOR RESPONSE.

FIRE DEPARTMENT LABOR COSTS STABLE

OPTION I & II

INCREASES ADMINISTRATION (1).

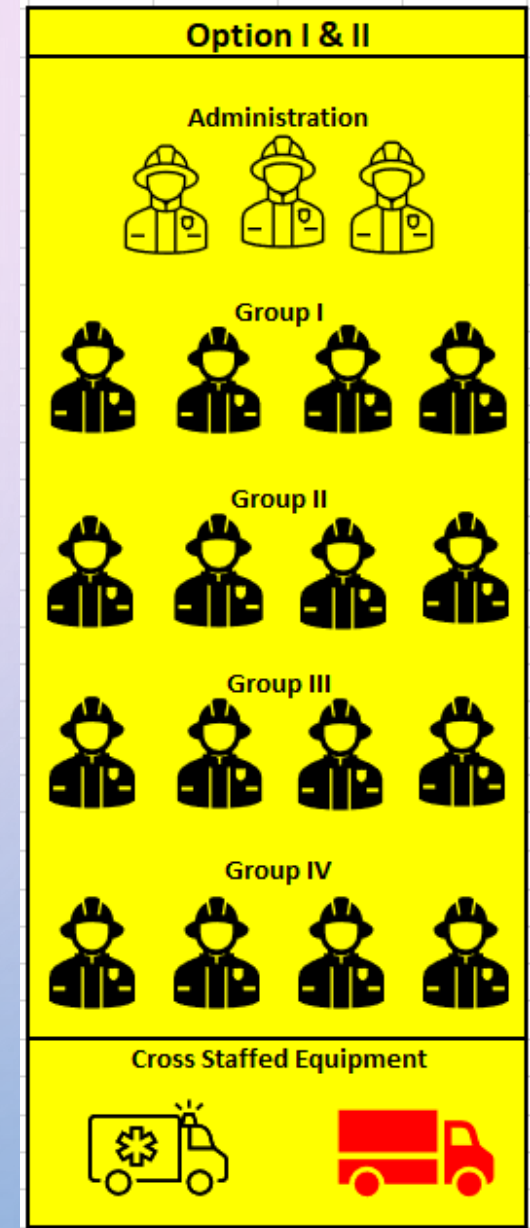
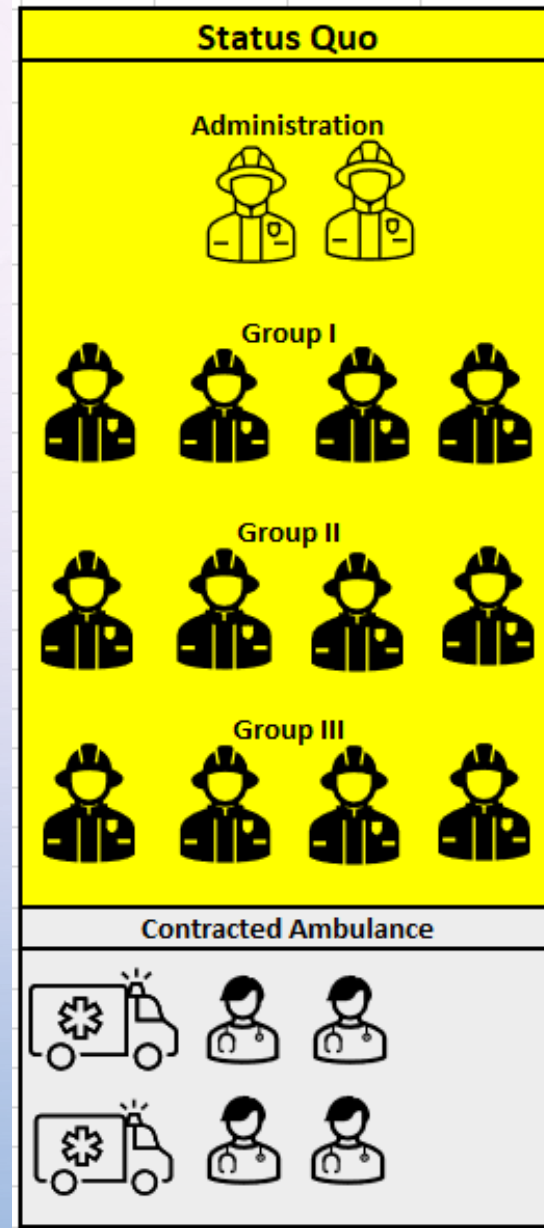
INCREASED STAFFING (4 MINIMUM PER SHIFT).

INCREASE IN CAPITAL EXPENSES.

2 AMBULANCES & EQUIPMENT

REDUCTION OF IMMEDIATELY AVAILABLE AMBULANCE
RESPONSE TO CONCURRENT CALLS FOR SERVICE.

CONTRACTED SERVICES FOR AMBULANCE REVENUE/
COLLECTIONS.



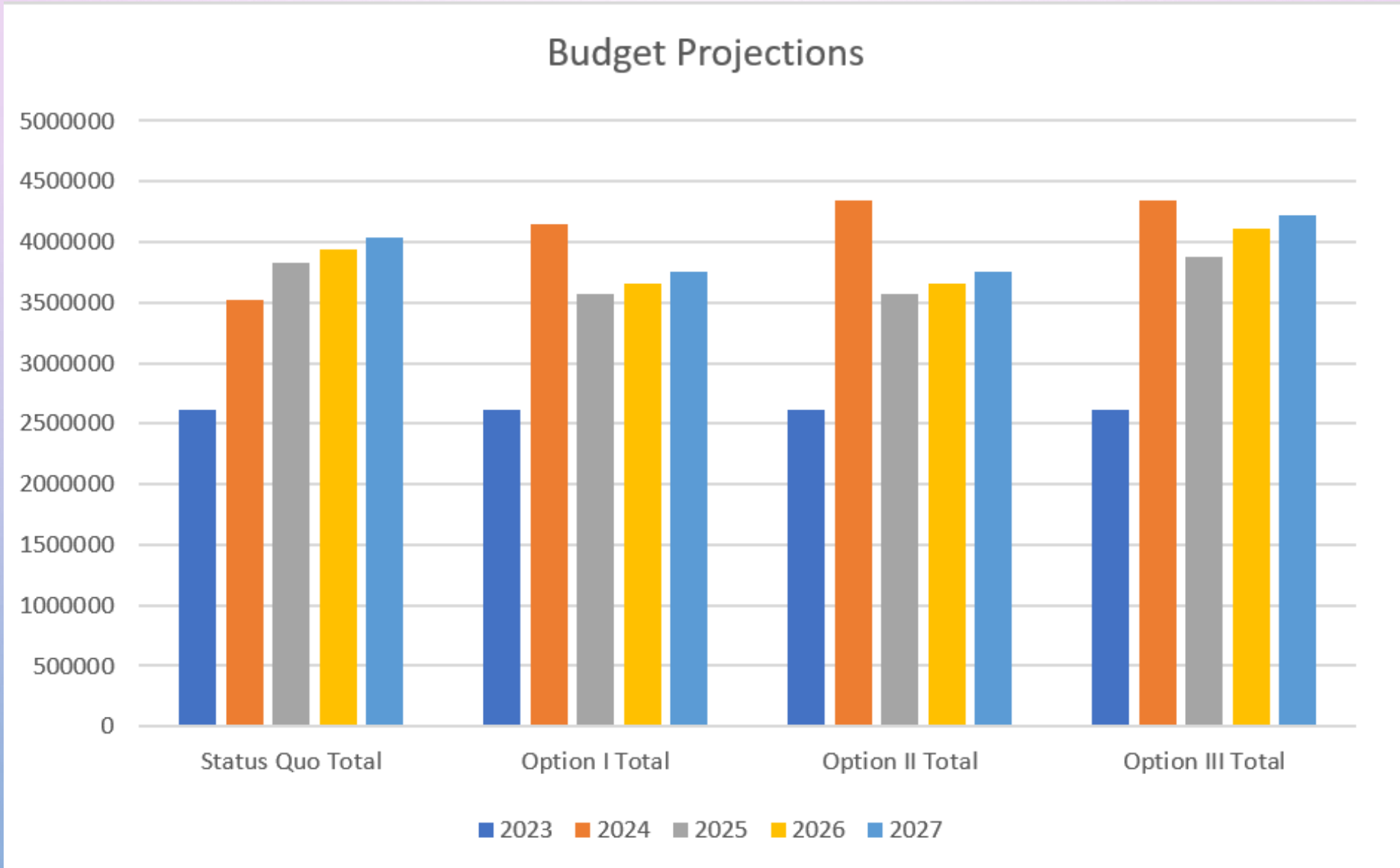
LEVEL OF STAFFING

Summary of Budget Projections Based on Options					
	2023	2024	2025	2026	2027
Status Quo Total	\$ 2,618,522	\$ 3,520,911	\$ 3,832,426	\$ 3,935,033	\$ 4,041,158
Option I Total	\$ 2,618,522	\$ 4,153,172	\$ 3,577,324	\$ 3,653,712	\$ 3,751,608
Option II Total	\$ 2,618,522	\$ 4,340,027	\$ 2,355,324	\$ 3,653,712	\$ 3,751,608
Option III Total	\$ 2,618,522	\$ 4,340,027	\$ 3,882,183	\$ 4,105,094	\$ 4,221,063

Comparision of Budget Increases/Decreases					
	2023	2024	2025	2026	2027
Status Quo Total	\$ 2,618,522	\$ 3,520,911	\$ 3,832,426	\$ 3,935,033	\$ 4,041,158
Option II Total	\$ 2,618,522	\$ 4,153,172	\$ 3,577,324	\$ 3,653,712	\$ 3,751,608
Status Quo Minus Option II	\$ -	\$ (632,261)	\$ 255,102	\$ 281,321	\$ 289,550

2024 Increases of \$632,261 as compared to Status Quo
Wages/Benefits.
Operational On-Boarding New Staff.
Capital Expense.
\$632,261 = \$0.25 per \$1,000 Assessed Valuation.

GRAPHIC REPRESENTATION OF ALL OPTIONS



SIX RECOMMENDATIONS



SIX RECOMMENDATIONS

- 1) **IT IS THE OPINION OF THE TOWN MANGER THE TOWN OF WOLFEBORO SHOULD PURSUE FIRE-BASED AMBULANCE SERVICES OWNING/OPERATING TWO (2) AMBULANCES WITH A STAFFING LEVEL OF THREE(3) SUPERVISORY POSITIONS, 16 FULL-TIME FIREFIGHTER/EMT'S AND A MINIMUM STAFFING LEVEL OF FOUR (4) PER SHIFT.**

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- 2) **FIRE-BASED AMBULANCE START UP COST OF \$632,261 WILL HAVE AN ESTIMATED TAX RATE IMPACT OF \$0.25 PER \$1,000 ASSESSED VALUATION.**

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- 2) FIRE-BASED AMBULANCE START UP COST OF \$632,261 WILL HAVE AN ESTIMATED TAX RATE IMPACT OF \$0.25 PER \$1,000 ASSESSED VALUATION.
- 3) **THE TOWN SHOULD CONTRACT WITH A 3RD PARTY TO REVIEW THE CURRENT PROPOSAL FOR FIRE-BASED AMBULANCE SERVICES.**
 - A) **COMMUNITY STAKEHOLDERS/PARTICIPATE INTERVIEWED.**

SIX RECOMMENDATIONS

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- 4) **WOLFEBORO FIRE-RESCUE SHOULD ASK TO SECURE AN AMBULANCE AS PART OF THE 2024 WARRANT.**

SIX RECOMMENDATIONS

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- 4) WOLFEBORO FIRE-RESCUE SHOULD ASK TO SECURE AN AMBULANCE AS PART OF THE 2024 WARRANT.
- 5) **WOLFEBORO BOS SHOULD ENDORSE WOLFEBORO FIRE-RESCUE PURSUIT OF STAFFING GRANT(S)**

SIX RECOMMENDATIONS

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- 4) WOLFEBORO FIRE-RESCUE SHOULD ASK TO SECURE AN AMBULANCE AS PART OF THE 2024 WARRANT.
- 5) WOLFEBORO BOS SHOULD ENDORSE WOLFEBORO FIRE-RESCUE PURSUIT OF STAFFING GRANT(S)
- 6) **FOLLOW RECOMMENDATIONS BY 3RD PARTY REVIEW/COMMUNITY STAKEHOLDERS (SPRING 2024).**



QUESTIONS