



10/4/2023

Wolfeboro Fire Rescue

Ambulance Plan – DRAFT

James Scott Pineo
Town Manager



James Pineo
TOWN OF WOLFEBORO

SUMMARY:

Background

Stewarts Ambulance has provided ambulance services to the Town of Wolfeboro for many years providing two (2) ambulances staffed at the following levels since 2000. The 2023 contract for Ambulance Services had a cost to the Town of Wolfeboro of \$257,952. In early 2023 a Request for Proposal (RFP) was issued for Ambulance Services outlining the following requirement:

Two (2) New Hampshire Department of Safety, Division of Fire Standards and Training, and Emergency Medical Services licensed Advanced Life Support transport ambulances. available 24 hours a day during the life of this agreement, each ambulance shall be staffed at the following minimum levels twenty-four hours per day, seven days a week, year-round.

- i. Nationally Registered/State Licensed Paramedic (one)
- ii. Nationally Registered/State Licensed Advanced EMT (one)
- iii. Nationally Registered/State Licensed EMT (two)

This process resulted in two (2) bids for service outlined by the chart below, Stewarts Ambulance Service, the incumbent provide did not bid to provide services.

Bid Results - Ambulance Services				
Action Contract Proposal	Option I 2 ALS 24/7/365	Option II 1 ALS 24/7/365 Mutual Aid	Option III N/A	
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 2 ALS 24/7/365	Option II 2 ALS May - Oct	Option III 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	

The Town Manager is recommending to the Board of Selectmen that Wolfeboro Fire Rescue fully take over ambulance services effective January 1, 2025. This timeframe allows for the voters to decide on this expansion of services through the 2024 town meeting process. Should the voters decline Wolfeboro Fire Rescue taking on Fire-Based Ambulance services a new RFP will be issued for contracted ambulance services effective January 1, 2025.

Options for Change

- Capital Expenditures
- Startup, annual operating, and miscellaneous costs
- Projected Revenues
- Alternative plans or options for contracted services

This business plan will describe the current services provided by Wolfeboro Fire Rescue and their related costs. These related costs include the hiring of a the third of three new full-time Firefighter/EMT's in 2024 to fulfill the Department request to bring on additional staffing over a three-year period. This will be staffing levels of 2-supervisory, 12-hourly, and 1-administrative which will be considered the status quo for the purpose of this plan. The status quo will be compared to anticipated cost of services for Wolfeboro Fire Rescue to operate a Fire-Based Ambulance service 24/7/365 from the Public Safety Building. Staffing levels will be offer the minimal level of staffing and the optimal level of staffing.

Summary of Finding/Recommendations

Emergency Medical Services (EMS) call have increase 23% from 2016 to a total number of calls for EMS services of 886 in 2022. These EMS calls for service make up 57% of Wolfeboro Fire Rescues total calls for service in 2022.

EMS call for service have resulted in an average of 646 transports over 2021 and 2022 with a transport rate of 81%.

Data points shall be the driving force to determine the level of staffing.

Request the voters to approve Fire-Based ambulance services beginning January 1, 2025.

Capital Expenses

Create a 2024 Warrant Article asking the voters to approve the purchase of two (2) fully outfitted ambulances. The goal would be to purchase one (1) new ambulance and one (1) used ambulance. This would create a rotation schedule of replacing one (1) ambulance every five years for an anticipated life cycle of 10 years per unit.

Staffing

This document will go into detail regarding staffing options and the expenses for each option. The options are summarized below.

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 II Total	\$ 2,618,522	\$ 4,153,172	\$ 3,577,324	\$ 3,653,712	\$ 3,751,608
Option III Total	\$ 2,618,522	\$ 4,340,027	\$ 3,577,324	\$ 3,653,712	\$ 3,751,608
Option IV Total	\$ 2,618,522	\$ 4,340,027	\$ 3,882,173	\$ 4,105,094	\$ 4,221,063

Status Quo – Contracted Ambulance Services no additional staffing

Option II - Hire five (5) Full-time employees December 4, 2024. Fire-Based Ambulance 1/1/2025

Option III - Hire five (5) Full-time employees July 1, 2024. Fire-Based Ambulance 1/1/2025

Option IV- Hire five (5) Full-time employees July 1, 2024. Fire Based Ambulance 1/1/2025
Hire four (4) Full-time employees July 1, 2024.

NEEDS ANALYSIS:

Service Area

The Town of Wolfeboro Covers total of 48.3 square miles of land and 10.1 square miles of water with a population of 6,373 (January 1, 2023). Huggins Hospital is located on South Main Street directly across the street from the Public Safety Building, where Fire-Based Ambulance services would be based, Huggins is equipped with a helicopter landing pad. Hospital as a community access hospital not designated as a trauma hospital. Level I Trauma Centers are not within reasonable transport distances for Fire-Based Ambulance services. Therefore, our region and much of New Hampshire rely on air medical transport services to access Level I trauma centers.

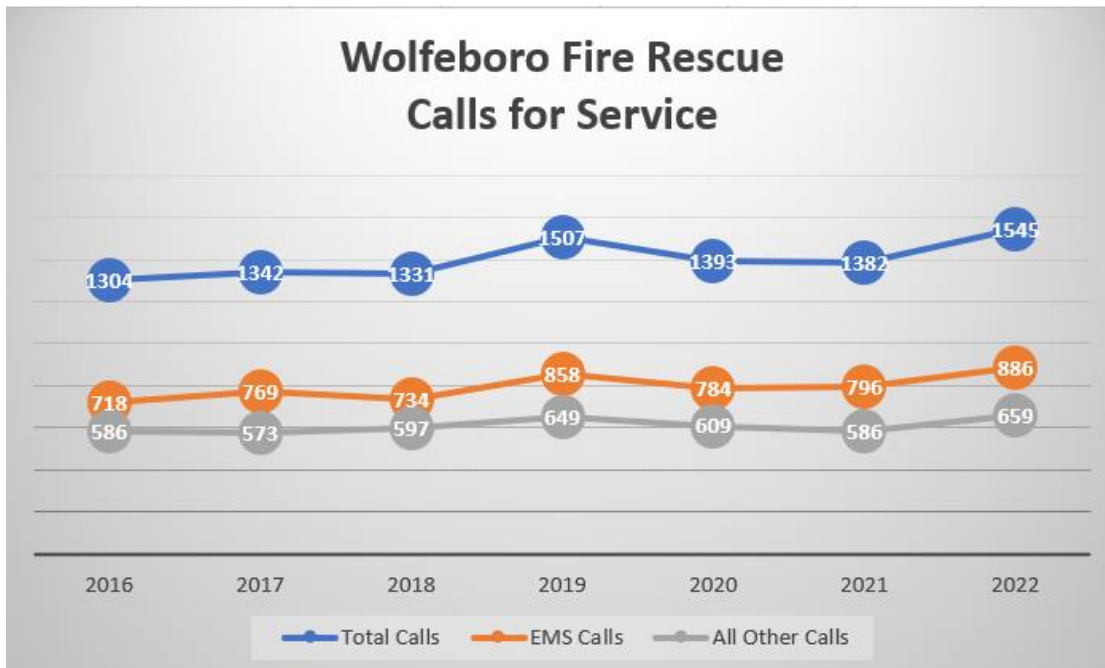
Calls For Service-General

Calls for service are those which generate an incident report and do not include inspection services. From 2016 -2022 56.7% of all calls for service were EMS in nature.

Wolfeboro Fire Rescue has seen an increase in the total calls for service from 2016 to 2022 of 241 which is an 18.5% increase. (Blue Line).

The number of emergency medical services calls from 2016 to 2022 has seen an increase of 168 a 23% increase. (Orange Line).

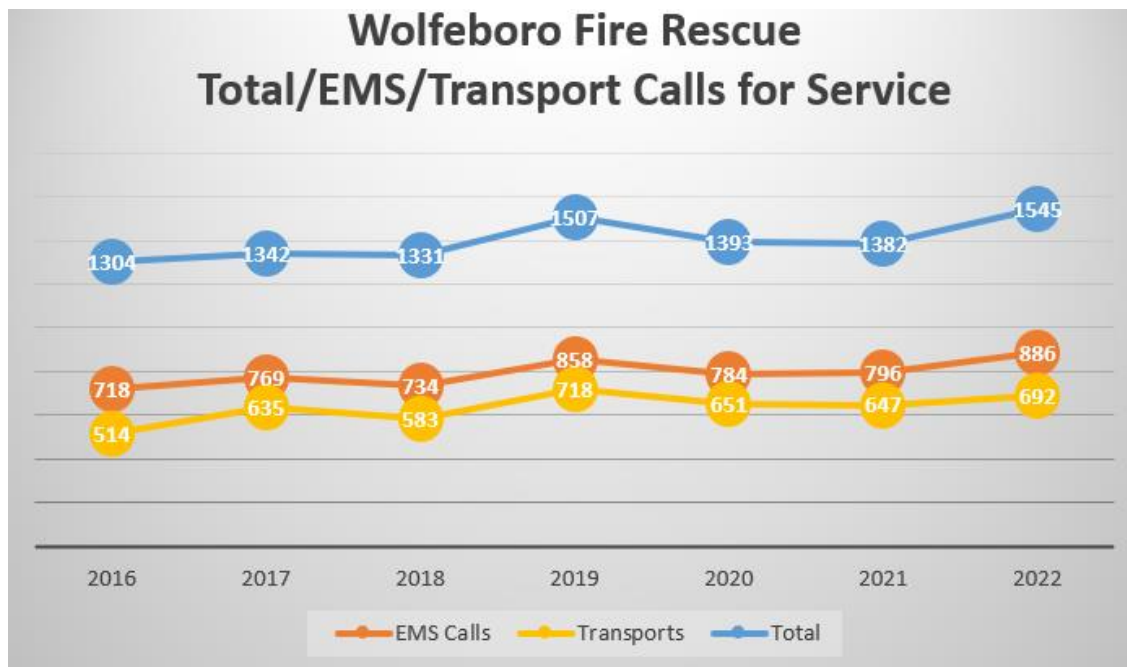
All other calls for service from 2016 to 2022 have increased by 64 or a 10.9% increase. (Gray Line).



Calls For Service-EMS

EMS calls for service from 2016-2022 account for 56.7% of all calls for service. The below graph summarizes total calls for service/EMS calls for service and Ambulance transports.

The data provide by Stewarts Ambulance Service indicates from 2016-2022 of all EMS calls for service 81% have resulted in transport.



While there is not a statutory requirement for Wolfeboro to provide ambulance services, the Town has contracted with private ambulance services for many years. This is a service which the citizens and visitors alike have become accustomed to, and the Town should continue to provide such services. This is supported by the number of transports. An ambulance service is further supported by the community's aging population. The ageing population often requires it is evident there is a need for such services in the town of Wolfeboro.

CURRENT SERVICES PROVIDED:

Wolfeboro Fire Rescue

Wolfeboro Fire Rescue operates as a licensed non-transport Emergency Medical Service unit in the State of New Hampshire. The unit is licensed under the State of New Hampshire Department of Safety Bureau of Fire Standards and Training and Emergency Medical Services (NHFSTEMS). The staff is made up of the following: 14 full-time staff. Two (2) Supervisory positions Chief and Deputy Chief of Operations, three (3) Lieutenants qualified as Firefighter/EMT's, and 9 Firefighter/EMT's and (1) one Executive Assistant. The full-time staff is augmented with xx on call firefighters. Of these on-call personnel xx are EMT's, one (1) AEMT and two (2) are Paramedics.

The Wolfeboro Fire Department is typically staffed Monday – Friday with (2) Supervisory positions those being the Fire Chief and Deputy Fire Chief who are salaried employees. The Chief's are supported by an Executive Assistant who works 35 hour a week.

The full-time firefighters work a three-week rotating schedule which creates an average base pay of 48 hours per week, authorized under the Fair Labor Standards Act. In 2022 the Town of Wolfeboro committed to hiring one new firefighter a year through 2024 bringing the staffing levels of hourly employees to 12. The third new Firefighter is scheduled to begin on or around July 1, 2024, contingent upon the 2024 operating budget being passed at Town Meeting.

In 2023 the Town of Wolfeboro Fire-Rescue operating budget, not including health insurances was \$1,810,551 which has a tax rate impact of \$0.72 per \$1,000 assessed valuation. The proposed 2023 Fire-Rescue operating budget not including health insurances is \$2,3025,944 which will have an estimated tax rate impact of \$0.93 per \$1,000 assessed valuation. Note this budget includes a fire truck lease purchase in the amount of \$182,255, which has traditionally been in the form of an annual Warrant Article. There will be no annual Fire Truck Capital Reserve Warrant Article request until this lease is paid off. In an effort to create an equal understanding of the 2023 versus the 2024 proposed budget, should this lease line item (01-42200-440) be removed from the 2024 proposed budget the updated budget would be \$2,139,268 an increase of \$211,306 or 10.96% thus the 2024 proposed budget would having an estimated tax rate impact of \$0.86 rather than \$0.93 per \$1,000 assessed valuation.

Stewarts Ambulance

Stewarts Ambulance Service is a contracted ambulance service licensed as a transport Emergency Medical Services unit in the State of New Hampshire. The unit is licensed under NHFSTEMS. Stewarts Ambulance Service is under contract by the Town of Wolfeboro and the contract ensures the following levels of service are provided. Two (2) New Hampshire licensed advanced life-support ambulances available 24 hours a day. The ambulances are to be staffed with at least two (2) Nationally Registered Emergency Technicians, one of whom must have a minimum level of certification at the Advanced EMT level. The two (2) staffed ambulances are housed at 6 Grove Street in Wolfeboro. In the 2023 operating budget Wolfeboro's contract with Stewarts Ambulance was \$275,952 which had a tax rate impact of \$0.11 per \$1,000 assessed valuation.

Wolfeboro Police Department

Wolfeboro Police responds to medical emergencies on an as needed basis and as available basis. The Police Departments main function at medical emergencies is scene safety for Fire and Ambulance services. Wolfeboro Police Officers are trained in basic first aid and police vehicles are equipped with automatic external defibrillators for early intervention, the Wolfeboro Police Department is not a licensed medical service unit. The Police Department does oversee and controls the budgets and operations of Wolfeboro Central Dispatch.

Wolfeboro Central Dispatch

The Wolfeboro Police Department directly supervises five (5) full-time civilian dispatchers and three (3) part-time dispatchers who operate from the Wolfeboro Public Safety Building. Central Dispatch provides primary emergency dispatch services to the Wolfeboro Police Department, Wolfeboro Fire Department, and Stewarts Ambulance Service-Wolfeboro. In addition, Wolfeboro Central Dispatch provides after-hours service to all other town departments including but not limited to: Water/Sewer/Electric/Public Works. Wolfeboro Central Dispatch transmits radio communications from the Public Safety Building to a tower located on Bennett Hill which is the point of broadcast.

The State of New Hampshire Department of Safety Division of Emergency Services and Communications provide Public Safety Answering Points (PSAP) through two fully staffed locations in Concord and Laconia. The PSAP's provide Emergency Medical Dispatch Services to callers reporting medical emergencies. The PSAP provides the caller with directions for pre-arrival treatment of the medical emergency while sending information to Wolfeboro Central Dispatch including location and nature of the call to initiate local response. The Division of Emergency Services and Communications has been serving the State of New Hampshire since 1995 and is comprised of approximately 155 employees across the Bureau receiving approximately 1,500 911 calls daily.

Ossipee Valley Mutual Aid

The Town of Wolfeboro belongs to the Ossipee Valley Mutual Aid Association. The mutual aid while providing reciprocal aid to member communities is a mechanism for accessing the New Hampshire Statewide Fire and All Hazard Mobilization Plan pursuant to RSA Title 3, Chapter 53-A

Ambulance Services within the State of New Hampshire are experiencing significant challenges in creating revenues sufficient to maintain a state of readiness.

AMBULANCE ADMINISTRATIVE OPTIONS:

Should Wolfeboro Fire-Rescue take on Fire-Based Ambulance Services the creation and hiring of a Deputy Chief of EMS operations should take place on or around April 1, 2024. This position develops all aspects of the ambulance service delivery model. These would include EMS licensing/training/billing and Quality Assurance/Quality Improvement (QA/QI) programs. The position would also work with a contracted billing service to maximize revenues based on billing policies. The position would be recognized as 3rd in command of the Department having full line authority.

Supervisory Status Quo

Wolfeboro Fire-Rescue currently operates with a Fire Chief/Emergency Management Director and Deputy Fire Chief-Operations. The 2023 Budgeted wage expense for Supervisory positions is \$202,594 or 10.5% of the Fire Rescue Operating Budget. Upon factoring in wages and benefits the fully loaded Supervisory staff budget was \$326,978. The spreadsheet below provides the 2024 proposed Supervisory staff budget. For the years 2025 -2027 the following projected adjustments of 3.5%, Health Insurance adjustments of 10% were factored to determine each estimated expense.

Supervisory Costs 100 & 200 Series					
Status Quo					
	2023	2024	2025	2026	2027
Supervisory Wages	\$ 202,594	\$ 210,416	\$ 217,781	\$ 225,403	\$ 233,292
Other Comp	\$ 4,919	\$ 5,630	\$ 5,700	\$ 5,900	\$ 6,000
FICA/Medicare	\$ 3,345	\$ 3,258	\$ 3,500	\$ 3,700	\$ 3,900
NH Retirement	\$ 65,622	\$ 65,570	\$ 71,868	\$ 74,383	\$ 76,986
Health & Dental Insurance	\$ 47,107	\$ 49,337	\$ 54,271	\$ 59,698	\$ 65,668
Life & Unemployment	\$ 3,391	\$ 4,095	\$ 4,500	\$ 5,000	\$ 5,500
Total	\$ 326,978	\$ 338,306	\$ 357,619	\$ 374,084	\$ 391,346
Estimated Tax Rate Per \$1000 Assessed Valuation Impact	\$ 0.13	\$ 0.14	\$ 0.14	\$ 0.15	\$ 0.16

Option I (Hiring EMS Deputy Chief)

Hiring a new Deputy Chief of Emergency Medical Services effective on or around April 1, 2024. Hourly employees would work under the existing rank structure of Lieutenants and Firefighter/EMT’s. This new position fully loaded with wages and benefits would have an estimated cost in 2024 of \$131,996 for (9) months with an estimated tax rate impact of \$0.05 per \$1,000 assessed evaluation. The chart below illustrates the projected Supervisory staff budget with the proposed new EMS Deputy Chief based on \$40.00 per hour based on a 42 hour work week. Health and Dental Insurances are assumed as a family plan. The Supervisory costs are projected out in each of the “Wage Projection Spreadsheets” with the exception of the “Status Quo” documents.

Supervisory Costs 100 & 200 Series					
Addition of an EMS Deputy Chief					
	2023	2024	2025	2026	2027
Supervisory Wages	\$ 202,594	\$ 210,416	\$ 217,781	\$ 225,403	\$ 233,292
Other Comp	\$ 4,919	\$ 5,630	\$ 5,700	\$ 5,900	\$ 6,000
FICA/Medicare	\$ 3,345	\$ 3,258	\$ 3,500	\$ 3,700	\$ 3,900
NH Retirement	\$ 65,622	\$ 65,570	\$ 71,868	\$ 74,383	\$ 76,986
Health & Dental Insurance	\$ 47,107	\$ 49,337	\$ 54,271	\$ 59,698	\$ 65,668
Life & Unemployment	\$ 3,391	\$ 4,095	\$ 4,500	\$ 5,000	\$ 5,500
Sub-Total	\$ 326,978	\$ 338,306	\$ 357,619	\$ 374,084	\$ 391,346
New Deputy Costs	\$ -	\$ 131,996	\$ 165,326	\$ 171,356	\$ 177,765
Total	\$ 326,978	\$ 470,302	\$ 522,945	\$ 545,440	\$ 569,111
Estimated Tax Rate Per \$1000 Assessed Valuation Impact	\$ 0.13	\$ 0.19	\$ 0.21	\$ 0.22	\$ 0.23

AMBULANCE SERVICE & STAFFING OPTIONS:

There are many options for providing Ambulance Services to the Town of Wolfeboro. For this Business Plan there are five (5) options being presented for consideration as outlined below.

- Status Quo** - Maintain existing staffing level of 12 hourly FTE’s and issue an RFP for contracted ambulance services.
- Option II** - Hire four (4) FTE’s to bring staffing to 16 effective on or around December 1, 2024. Wolfeboro Fire Rescue to take over ambulance services effective January 1, 2025.
- Option III**- Hire four (4) FTE’s to bring staffing to 16 effective on or around July 1, 2024. Wolfeboro Fire Rescue to provide back up ambulance service effective on or around July 1, 2024, and take over full ambulance services effective January 1, 2025.
- Option IV** – Hire four (4) FTE’s to bring staffing to 16 effective on or around July 1, 2024. Wolfeboro Fire Rescue to provide back-up ambulance services effective on or around July 1, 2024 and take over full ambulance services

effective January 1, 2025. On our around July 1, 2025, hire four (4) FTE's to bring staffing to 20.

STAFFING PLAN-FIRE BASED AMBULANCE SERVICE

Hourly Wages & Benefits

In the 2022 budget process the Fire Chief brought forward a plan to hire three (3) new Firefighter/EMT's over a three-year period, the third position is part of the 2024 Proposed budget to begin on or around July 1, 2024. This would bring full-time hourly staff to a level of 12 which for the remainder of this document will be considered the status quo. Each option will provide a chart illustrating budget projections in 2024-2027 for 100 & 200 series (wages & benefits) of the Fire-Rescue Operating budget. The projections are based on staffing levels indicated within each option, including the Deputy Chief of EMS as outlined above, with the exception of the "Status Quo". The budget projections also contemplate all new employees having family health insurance with annual increases estimated at 5.0% and annual raises of 3.5%.

Status Quo (Staffing of 12)

The Status Quo Fire-Rescue operation would mean the department would operate with three shifts of 4 with 12 full-time hourly employees. Full-Time hourly employees would work 24-hour shifts for an average work week of 48 hours over a three-week period as authorized under the Fair Labor Standards Act Section 7(k) which states:

Section 7(k) of the FLSA provides that employees engaged in fire protection or law enforcement may be paid overtime on a "work period" basis. A "work period" may be from 7 consecutive days to 28 consecutive days in length. For work periods of at least 7 but less than 28 days, overtime pay is required when the number of hours worked exceeds the number of hours that bears the same relationship to 212 (fire) or 171 (police) as the number of days in the work period bears to 28. For example, fire protection personnel are due overtime under such a plan after 106 hours worked during a 14-day work period, while law enforcement personnel must receive overtime after 86 hours worked during a 14-day work period.

The Town of Wolfeboro would issue a new RFP for Ambulance service to take over 911 Ambulance services for the town effective January 1, 2025. Wolfeboro Fire-Rescue would continue operating as a licensed non-transport Emergency Medical Services Unit responding to all EMS calls within the Town of Wolfeboro. The status quo would include a single year contract extension with Stewarts Ambulance at \$750,000 for 2024.

The chart below outlines the cost of Wages & Benefits through 2027 and the estimated tax rate impact. These projected costs are detailed out in the attached Wage Projection Spreadsheets titled "Status Quo".

Status Quo Tax Rate Impact					
100 & 200 Series					
	2023 Approved	2024 Proposed	2025	2026	2027
Status Quo	\$ 1,810,551	\$ 2,025,944	\$ 2,169,337	\$ 2,232,899	\$ 2,310,421
Estimated Tax Rate Per \$1000 Assessed Valuation Impact	\$ 0.72	\$0.81	\$0.86	\$0.89	\$0.89

Option I (Staffing of 16 + EMS Deputy)

The Town would enter a one-year contract for 2024 with Stewarts Ambulance to provide ambulance coverage to the Town of Wolfeboro as they have traditionally done at a cost of \$750,000. Effective on or around December 4, 2024, the following actions would take place.

- 1) The Department would promote a fourth Lieutenant from its ranks of qualified Firefighter/EMT’s.
- 2) The Department hourly employees would transition from the traditional 48-hour work week to a contemporary 42-hour work week.
 - a. This plan may be interpreted as a cut in pay and likely require impact negotiations.
- 3) The Department would hire four (4) additional Firefighter/EMT’s.
- 4) The Department would have a staffing level of 16 full-time hourly employees.
- 5) The Department would operate with a minimum manning of 4 per shift.
 - a. Should the town approve a 2nd Deputy Chief position daytime coverage when two supervisors are on-duty minimum manning could be reduced to 3. This would be an item which may require negotiations with the collective bargaining unit.
- 6) Wolfeboro Fire-Rescue would pursue staffing grants from the Federal Emergency Management Agency (FEMA) such as the Staffing for Adequate Fire and Emergency Response Grant (SAFER) in increased staffing levels.

January 1, 2025 @ 00:00/Midnight Wolfeboro Fire Rescue would take over 911 Ambulance service for the Town of Wolfeboro.

The 100 & 200 Series budget projection for this option for 2024 would have an estimated additional cost of \$220,957. then compared to the status quo.

Option I Tax Rate Impact					
100 & 200 Series					
	2023	2024	2025	2026	2027
Option I	\$ 1,810,551	\$ 2,251,750	\$ 2,657,041	\$ 2,750,963	\$ 2,848,623
Estimated Tax Rate Per \$1000 Assessed Valuation Impact	\$ 0.72	\$0.90	\$1.06	\$1.10	\$1.14

Option II (Staffing of 16 + EMS Deputy)

The Town would enter a one-year contract for 2024 with Stewarts Ambulance for \$562,500 to provide ambulance coverage to the Town of Wolfeboro as they have traditionally done through July 1, 2024. The cost for this service would be \$375,000 for the six months. Effective on or around July 1, 2024, Wolfeboro Fire Rescue would take over back up ambulance response with an estimated six-month cost for Stewarts Ambulance services of \$187,500.

- 1) Stewarts Ambulance would provide primary ambulance response to the Town of Wolfeboro. Wolfeboro Fire-Rescue would begin providing back-up ambulance service to the Town of Wolfeboro.

- 2) The Department would promote a fourth Lieutenant from its ranks of qualified Firefighter/EMT's.
- 3) The Department hourly employees would transition from the traditional 48-hour work week to a contemporary 42-hour work week.
- 4) The Department would hire four (4) additional Firefighter/EMT's.
- 5) The Department would have a staffing level of 16 full-time hourly employees.
- 6) The Department would operate with a minimum manning of 4 per shift.
 - a. Should the town approve a 2nd Deputy Chief position daytime coverage when two supervisors are on-duty minimum manning could be reduced to 3. This would be an item which may require negotiations with the collective bargaining unit.
- 7) Wolfeboro Fire-Rescue would pursue staffing grants from the Federal Emergency Management Agency (FEMA) such as the Staffing for Adequate Fire and Emergency Response Grant (SAFER) in increased staffing levels.

January 1, 2025 @ 00:00/Midnight Wolfeboro Fire Rescue would fully take over 911 Ambulance service for the Town of Wolfeboro.

Option II Tax Rate Impact				
	2024	2025	2026	2027
Option I	\$ 2,438,604	\$ 2,647,551	\$ 2,741,632	\$ 2,839,322
Estimated Tax Rate Per \$1000 Assessed Valuation Impact	\$0.98	\$1.06	\$1.10	\$1.14

The 100 & 200 Series budget projection for this option for 2024 would have an estimated additional cost of \$407,111 when compared to the status quo. The differential between Option I and Option II, is an estimated increase of \$186,854 more than Option I.

When comparing the Stewarts Ambulance Contract between Option I and Option II the contract price for Option II is \$187,500 less than that of Option I. Therefore, the estimated cost differential between Option I and Option II is \$646. (Spreadsheet below outlines estimates)

Estimated Costs			
	Option I	Option II	Option I vs. II
Option I	\$ 2,251,750	\$ 2,438,604	\$ 186,854
Status Quo	\$ 2,030,793	\$ 2,030,793	\$ -
Labor & Benefits Cost	\$ 220,957	\$ 407,811	\$ 186,854
Stewarts Contract	\$ 750,000	\$ 562,500	\$ (187,500)
Cost of Labor & Benefits Minus Stewarts Contract	\$ 970,957	\$ 970,311	\$ (646)

It should be noted that Option II contemplates 5 months of Health Insurance for 4 new employees with family plans.

The advantage to Option II is that employees would be exposed to providing patient treatment and transport prior to taking over Fire-Rescue taking over full transport services. The disadvantage is that the program may require impact negotiations with the collective bargaining unit.

Option III (Staffing of 20 + EMS Deputy)

The Town would enter a one-year contract for 2024 with Stewarts Ambulance to provide ambulance coverage to the Town of Wolfeboro as they have traditionally done at a cost of \$750,000. A new Deputy Chief of EMS Operations would be hired effective on or around April 1, 2024. Effective on or around July 1 2024, the following actions would take place.

- 1) The Department would promote a fourth Lieutenant from its ranks of qualified Firefighter/EMT's.
- 2) The Department hourly employees would transition from the traditional 48-hour work week to a contemporary 42-hour work week.
- 3) The Department would hire four (4) additional Firefighter/EMT's.
- 4) The Department would have a staffing level of 16 full-time hourly employees.
- 5) The Department would operate with a minimum manning of 4 per shift.
 - b. Should the town approve a 2nd Deputy Chief position daytime coverage when two supervisors are on-duty minimum manning could be reduced to 3. This would be an item which may require negotiations with the collective bargaining unit.
- 6) The Department would hire four (4) additional Firefighter/EMT's on or around July 1, 2025.
- 7) The Department would have a staffing level of 20 full-time employees.
- 8) Wolfeboro Fire-Rescue would pursue staffing grants from the Federal Emergency Management Agency (FEMA) such as the Staffing for Adequate Fire and Emergency Response Grant (SAFER) in increased staffing levels.

January 1, 2025 @ 00:00/Midnight Wolfeboro Fire Rescue would fully take over 911 Ambulance service for the Town of Wolfeboro.

OPERATIONAL EXPENSES

There will be incremental operational costs for taking on Fire-Based Ambulance Services. These cost increases can be attributed to additional staffing which would include: physicals, radios, personal protective equipment, uniforms, and training. In addition to the operational costs associated with additional staffing, operating costs for items such as: EMS Supplies and fuel need to be calculated into the overall expense.

Status Quo

No additional staffing would be hired there would be no additional operating cost related to staffing or operations.

Option I & II (Staffing of 16 + EMS Deputy)

Options I & II would require Wolfeboro Fire-Rescue to hire a total of five (5) new employees in 2024 including the EMS Deputy Chief. From a budgetary standpoint Options, I & II essentially the same other than fuel expenses, which have a minimal impact. This option would have an estimated tax rate impact of \$0.06 per \$1,000 assessed valuation in 2024 and an estimated tax rate impact of \$0.04 per \$1,000 assessed valuation in 2025.

Option I & II Projected Operational Expenses								
Acct. #	Line Item	2024			2025			
		Unit Cost	Units	Total	Unit Cost	Units	Total	
341	Cell Phone (Ambulances)	\$ 75	12	\$ 900	\$ 75	12	\$ 900	
351	Medical Services (Physicals)	\$ 630	5	\$ 3,150	\$ 630	5	\$ 3,150	
430	Vehicle Maintenance (Ambulances/Car)			\$ 2,500			\$ 2,500	
432	Communications Maintenance (New Radios)	\$ 8,400	5	\$ 42,000			\$ -	
560	Dues & Subscriptions	\$ 200	1	\$ 200	\$ 200	1	\$ 200	
615	EMS Supplies			\$ 40,000			\$ 40,000	
620	Office Supplies			\$ 400			\$ 400	
635	Gasoline			\$ 1,719			\$ 1,719	
636	Diesel			\$ 4,500			\$ 4,500	
680	Safety Equipment	\$ 5,426	5	\$ 27,130	\$ 5,426	5	\$ 27,130	
682	Uniforms							
	Class A	\$ 1,563	5	\$ 7,815	\$ 1,563	0	\$ -	
	Class B (Daily)	\$ 1,750	5	\$ 8,750	\$ 1,750	5	\$ 8,750	
810	Travel/Meetings	\$ 550		\$ 550.00	\$ 550		\$ 550	
820	Professional Development	\$ 1,000	5	\$ 5,000	\$ 1,000	5	\$ 5,000	
				2024 Total	\$ 143,714	2025 Total		\$ 93,899
				Estimated Tax Rate		Estimated Tax Rate		
				Impact 2024	\$ 0.06	Impact 2025		\$ 0.04

Option III (Staffing of 20 + EMS Deputy)

Option III would require Wolfeboro Fire Rescue to hire a total of five (5) new employees in 2024, including the EMS Deputy Chief. In 2025 an additional four (4) new employees would be hired, bringing the staffing levels for hourly employees to 20 personnel. This would have an estimated tax rate impact of \$0.06 per \$1,000 assessed valuation in 2024 and an estimated tax rate impact of \$0.07 per \$1,000 assessed valuation in 2025.

Option III Projected Operational Expenses								
Acct. #	Line Item	2024			2025			
		Unit Cost	Units	Total	Unit Cost	Units	Total	
341	Cell Phone (Ambulances)	\$ 75	12	\$ 900	\$ 75	12	\$ 900	
351	Medical Services (Physicals)	\$ 630	5	\$ 3,150	\$ 630	9	\$ 5,670	
430	Vehicle Maintenance (Ambulances/Car)			\$ 2,500			\$ 2,500	
432	Communications Maintenance (New Radios)	\$ 8,400	5	\$ 42,000	\$ 8,400	4	\$ 33,600	
560	Dues & Subscriptions	\$ 200	1	\$ 200	\$ 200	1	\$ 200	
615	EMS Supplies			\$ 40,000			\$ 40,000	
620	Office Supplies			\$ 400			\$ 400	
635	Gasoline			\$ 1,719			\$ 1,719	
636	Diesel			\$ 4,500			\$ 4,500	
680	Safety Equipment	\$ 5,426	5	\$ 27,130	\$ 5,426	9	\$ 48,834	
682	Uniforms							
	Class A	\$ 1,563	5	\$ 7,815	\$ 1,563	4	\$ 6,252	
	Class B (Daily)	\$ 1,750	5	\$ 8,750	\$ 1,750	9	\$ 15,750	
810	Travel/Meetings	\$ 550		\$ 550.00	\$ 550		\$ 550	
820	Professional Development	\$ 1,000	5	\$ 5,000	\$ 1,000	9	\$ 9,000	
				2024 Total	\$ 143,714	2025 Total		\$ 168,975
				Estimated Tax Rate		Estimated Tax Rate		
				Impact 2024	\$ 0.06	Impact 2025		\$ 0.07

OPTION IV

Option IV would require Wolfeboro Fire Rescue to hire a total of one (4) new employee in 2024, which would be the EMS Deputy Chief. This would have an estimated tax rate impact of \$0.05 per \$1,000 assessed valuation in 2024 and an estimated tax rate impact of \$0.03 per \$1,000 assessed valuation in 2025.

Option IV Projected Operational Expenses								
Acct. #	Line Item	2024			2025			
		Unit Cost	Units	Total	Unit Cost	Units	Total	
341	Cell Phone (Ambulances)	\$ 75	12	\$ 900	\$ 75	12	\$ 900	
351	Medical Services (Physicals)	\$ 630	4	\$ 2,520	\$ 630	4	\$ 2,520	
430	Vehicle Maintenance (Ambulances/Car)			\$ 2,500			\$ 2,500	
432	Communications Maintenance (New Radios)	\$ 8,400	4	\$ 33,600			\$ -	
560	Dues & Subscriptions	\$ 200	1	\$ 200	\$ 200	1	\$ 200	
615	EMS Supplies			\$ 40,000			\$ 40,000	
620	Office Supplies			\$ 400			\$ 400	
635	Gasoline			\$ 1,719			\$ 1,719	
636	Diesel			\$ 4,500			\$ 4,500	
680	Safety Equipment	\$ 5,426	4	\$ 21,704	\$ 5,426	4	\$ 21,704	
682	Uniforms							
	Class A	\$ 1,563	4	\$ 6,252	\$ 1,563	0	\$ -	
	Class B (Daily)	\$ 1,750	4	\$ 7,000	\$ 1,750	4	\$ 7,000	
810	Travel/Meetings	\$ 550		\$ 550.00	\$ 550		\$ 550	
820	Professional Development	\$ 1,000	4	\$ 4,000	\$ 1,000	4	\$ 4,000	
				2024 Total			2025 Total	
				\$ 124,945			\$ 85,093	
		Estimated Tax Rate 2024 Impact			\$ 0.05	Estimated Tax Rate Impact 2025		\$ 0.03

CAPITAL PLAN:

Status Quo:

The Town of Wolfeboro would Wolfeboro Fire-Rescue would experience no capital expenses. Therefore, no tax rate impact.

Capital Cost - Two Ambulances:

Wolfeboro Fire-Rescue does not currently operate with an ambulance for transport services. Therefore, the department would need to acquire two ambulances. Options for securing two ambulances for January 1, 2025, would be as follows.

Option I (Recommended)

- Purchase of a used Ambulance \$100,000 (Cash)
- Lease Purchase of a new fully outfitted ambulance \$81,075 (5-year lease)

Option II

- Purchase of a used Ambulance \$100,000 (Cash)
- Purchase of a new fully outfitted ambulance \$425,000 (Cash/Bond)

Option III

- Purchase of two new fully outfitted ambulances \$900,000 (Cash/Bond)

Option IV

- Lease Purchase of two new fully outfitted ambulances \$162,150 (5-year lease)

The chart below outlines the various capital options described above through 2030 for the purchase of ambulances. While titled Options I-IV, these are options for ambulance capital expenditures and are not directly tied to the “Staffing Options” outlined previously in this report. Each ambulance capital option is described in greater detail below the chart.

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								

Option I – Capital Cost - Ambulances

This option would allow the Fire Department to secure a used ambulance upon voter approval in March 2024 for approximately \$100,000. The used ambulance would have an anticipated useful life of no more than 6 years thus requiring replacement in 2030.

The Lease purchase of a new fully outfitted ambulance at a cost estimated at \$425,000 would require a \$100,000 down payment due at contract signing. From that point the first lease payment would be due April 1, 2026, in the amount of \$81,074.44 for a period of 5 years thus maturing in 2031. The 2024 funds to secure a used ambulance and fund the down payment would be \$200,000. This would create an estimated tax rate impact of \$0.08 per \$1,000 assessed valuation. The annual lease payment of \$81,075 would have an estimated tax burden of \$0.03 per \$1,000 assessed valuation.

This plan creates a logical replacement cycle for one ambulance replaced every 5-years with each ambulance having a ten-year lifecycle.

Option II – Capital Cost - Ambulances

While like Option I the immediate impact of \$450,000 for a new ambulance in addition to \$100,000 for the purchase of a used ambulance would create an estimated tax burden of \$0.22 per \$1,000 assessed valuation.

Option III – Capital Costs - Ambulances

The simultaneous purchase of two ambulances would lead to the ownership of two ambulances which would age together. In addition, the ambulances would likely observe lower maintenance costs, these maintenance costs would likely become costly as the ambulance age together in addition to preventing a logical lifecycle rotation. Further, an estimated cost of \$850,000 would create an estimated tax rate impact in 2024 of \$0.32.

Option IV – Capital Cost - Ambulances

The simultaneous lease of two ambulances would lead to the ownership of two ambulances which would age together. Initially, the ambulances would likely observe lower maintenance costs, these maintenance costs would likely become costly as the ambulances age together in addition to preventing a logical lifecycle rotation. The estimated cost of \$200,00 for the down payment would create an estimated tax rate impact in 2024 of \$0.08 with estimated annual lease payments of \$162,150 for five years creating an annual estimated tax rate impact of \$0.06 through 2030.

Capital Cost – Command Vehicles

Wolfeboro Fire-Rescue currently operates with a single “command vehicle” assigned the call sign “Car 1”. Car 1 is assigned to the Fire Chief and is for day-to-day operations and emergency response 24/7/365. The Department should be equipped with a second command vehicle which would be assigned the call sign “Car 2”. Car 2 would be utilized by the “Deputy Chiefs” while on-duty. An operational decision would need to be made by the Department as to whether the Deputy Chiefs would take Car 2 home while working their proposed 4-day work schedule. Allowing Car 2 to be taken home by the Deputy Chiefs does provide numerous operational advantages based on the inability to plan emergencies. The major drawbacks noted would be the politics of employees taking vehicles home, and inconvenience to staff of switching from privately operated/municipally operated vehicles. The Capital Options outlined below reflect the Options for a 2nd command vehicle independently as described in this section and are not inclusive of options within the “Staffing Options” or

Option I

- Purchase or lease a second command vehicle as part of the 2025 operating budget.
- Allowing the Department to determine rotation and assignment of the vehicles.

Option II

- Purchase or lease a second command vehicle as part of the 2024 operating budget.
- Allowing the Department to determine rotation and assignment of the vehicles.

Option III

- Purchase or lease two new vehicles for the Deputies for permanent assignment.

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					

ESTIMATED BUDGETARY INCREASES:

This section illustrates each of the staffing Options with the estimated incremental cost increases and gross cost increases based on data covered to this point.

Status Quo Option – Contracted Ambulance Services

Continuing with a contracted ambulance service would result in increases which would only impact on the Ambulance Budget only. The only increase to the Fire-Rescue budget would be normally identified budget items. Thus, the impact to the 2024 Ambulance Budget will see an estimated tax rate impact of \$0.30 per 1,000 assessed valuation which is an increase of \$0.19 per \$1,000 of assessed valuation compared to 2023. The 2025 estimated tax rate impact would be \$0.37 per \$1,000 of assessed valuation, outlined below. These estimates are based on the low bid for ambulance services as outlined in the 2023 RFP. Ambulance increase outlined below.

Status Quo - Incremental Increase - Staffing of 12*					
	2023	2024	2025	2026	2027
Supervisory					
Hourly*	\$ -	\$ -	\$ -	\$ -	\$ -
Operational	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Contract	\$ 275,953	\$ 750,000	\$ 927,000	\$ 954,810	\$ 983,454
Total	\$ 275,953	\$ 750,000	\$ 927,000	\$ 954,810	\$ 983,454
Estimated Tax Rate Impact	\$ 0.11	\$ 0.30	\$ 0.37	\$ 0.38	\$ 0.39

In 2023 Wolfeboro Fire-Rescue budget combined with the contacted ambulance service was \$2,618,522 resulting in tax rate impact of \$1.05 per \$1,000 assessed valuation. The 2024 Proposed Fire Rescue operating budget contains a lease purchase of a fire truck which is included in the operational costs as outlined below. It is currently estimated that to maintain the contracted ambulance service and operate Fire-Rescue will have an estimated tax rate impact of \$1.41 per \$1,000 assessed valuation in 2024. This represents \$902,389 or 34% increase, as outlined below.

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

OPTION II

Should Wolfeboro Fire-Rescue take on Fire-Based Ambulance Service in January 2025 there would be numerous increases. The impact to the 2024 Ambulance Budget will see an estimated tax rate impact of \$0.43 per \$1,000 of assessed valuation as compared to 2023. It should be noted that approximately \$0.30 of this impact is for 2024 Ambulance Services, with approximately \$0.24 of this impact being in preparation for Fire-Based Ambulance Services beginning in 2025.

Option I - Incremental Increases					
	2023	2024	2025	2026	2027
Supervisory		\$ 131,996	\$ 165,326	\$ 171,356	\$ 177,765
Hourly		\$ 43,528	\$ 451,930	\$ 451,930	\$ 487,314
Operational		\$ 143,714	\$ 93,899	\$ 70,000	\$ 70,000
Capital	\$ -	\$ 280,000	\$ -	\$ 81,075	\$ 81,075
Contract	\$ 275,953	\$ 750,000	\$ -	\$ -	\$ -
Total	\$ 275,953	\$ 1,349,238	\$ 711,155	\$ 774,361	\$ 816,154
Estimated Tax Rate Impact	\$ 0.11	\$ 0.54	\$ 0.28	\$ 0.31	\$ 0.33

Should Wolfeboro Fire-Rescue take on Fire-Based Ambulance Services hiring four (4) additional Full-time employees effective on or around December 1, 2024 there would be an increase over the status quo of \$0.25 per \$1,000 assessed valuation. This contemplates the staffing, equipment, and capital expenses. The 2025 projected budget would have an estimated reduction of \$255,102 as compared to contracted ambulance services.

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

OPTION III

Should Wolfeboro Fire-Rescue take on Fire-Based Ambulance Service in January 2025 and hire the additional total staffing of five (5) there would be numerous increases. The impact to the 2024 Ambulance Budget will see an estimated tax rate impact of \$0.43 per \$1,000 of assessed valuation as compared to 2023. It should be noted that approximately \$0.30 of this impact is for 2024 Ambulance Services, with approximately \$0.24 of this impact being in preparation of Fire-Based Ambulance Services beginning in 2025.

Option III - Incremental Increases - Staffing of 16 - Hiring 7/1/2023*					
	2023	2024	2025	2026	2027
Supervisory		\$ 131,996	\$ 165,326	\$ 171,356	\$ 177,765
Hourly*		\$ 321,251	\$ 443,993	\$ 461,303	\$ 479,376
Operational		\$ 143,714	\$ 93,899	\$ 70,000	\$ 70,000
Capital	\$ -	\$ 280,000	\$ -	\$ 81,075	\$ 81,075
Contract	\$ 275,953	\$ 750,000	\$ -	\$ -	\$ -
Total	\$ 275,953	\$ 1,626,961	\$ 703,218	\$ 783,734	\$ 808,216
Estimated Tax Rate Impact	\$ 0.11	\$ 0.65	\$ 0.28	\$ 0.31	\$ 0.32

Should Wolfeboro Fire-Rescue take on Fire-Based Ambulance Services hiring additional staff on or around July 1, 2024, there would be additional labor and labor related costs which would have impact of \$186,854 on the 2024 budget. From 2025 forward the budgetary projections for Options II & III are similar.

Option III - 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
Estimated Tax Rate Impact	\$ 1.05	\$ 1.74	\$ 1.43	\$ 1.46	\$ 1.50

OPTION IV

Should Wolfeboro Fire-Rescue take on Fire-Based Ambulance Services in January 2025 and hire additional staffing of five (5) in 2024, and an additional four (4) in 2025 the tax rate impact for 2024 would be like Options II & III. The difference would be additional staffing levels beyond 2024.

Option IV - Incremental Increases - Staffing of 20*					
	2023	2024	2025	2026	2027
Supervisory		\$ 131,996	\$ 165,326	\$ 171,356	\$ 177,765
Hourly*		\$ 321,251	\$ 758,763	\$ 922,607	\$ 958,752
Operational		\$ 143,714	\$ 168,975	\$ 70,000	\$ 70,000
Capital	\$ -	\$ 280,000	\$ -	\$ 81,075	\$ 81,075
Contract	\$ 275,953	\$ 750,000	\$ -	\$ -	\$ -
Total	\$ 275,953	\$ 1,626,961	\$ 1,093,064	\$ 1,245,038	\$ 1,287,592
Estimated Tax Rate Impact	\$ 0.11	\$ 0.65	\$ 0.44	\$ 0.50	\$ 0.52

Should Wolfeboro Fire-Rescue take on Fire-Based Ambulance Services hiring additional staff on or around July 1, 2024 the labor and labor related costs would be similar to Option III however the years beyond 2024 would see increases resulting from staffing.

Option IV - Incremental Increases - 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	\$ 267,915	\$ 750,000	\$ -	\$ -	\$ -
Total	\$2,610,484	\$ 4,340,027	\$3,882,173	\$ 4,105,094	\$ 4,221,063
Estimated Tax Rate Impact	\$ 1.04	\$ 1.74	\$ 1.55	\$ 1.64	\$ 1.69

Ambulance Services will be a cost item for the budget morning forward. The goal would be to exercise cost control measures without negatively impacting the health, safety and well-being of citizens, visitors, and staff. Based on the data provided, which are estimates at this time. Should the Town of Wolfeboro take on Fire-Based Ambulance Services from the standpoint of a tax-rate impact Option II is the most cost effective. If this Option is pursued the Wolfeboro Board of Selectmen should encourage Wolfeboro Fire-Rescue to pursue SAFER and other forms of grant funding for staffing.

DATA POINTS:

The Town has contacted nine (9) Fire Departments within the State of New Hampshire who operate a Fire-Based Ambulance Service, utilizing two (2) Ambulances. Of these Departments seven (7) have provided the data points requested, these seven (7) Departments are comprised of eight (8) towns. Using these data points combined with demographic information from the State of New Hampshire Employment Security-Community Profiles page we have been able to develop an estimate of ambulance revenues.

Fire Departments

Bristol	Plymouth
Belmont	Tilton/Northfield
Gilford	Franklin (did not respond)
Hanover	Seabrook (did not respond)
Littleton	

Population

The Town of Wolfeboro has a year-round population of 6,373, which is 87% compared to the average of communities surveyed.

Medium Age

The Town of Wolfeboro has a medium age of 57.3 years of age which creates a community which is 16.4 years older than those surveyed. Further the Wolfeboro 3,674 or 57.6% of Wolfeboro residents are greater than 55 years of age as compared to 2,699 or 42.4% of Wolfeboro residents being under the age of 54. This signifies an aging population which will require EMS services for years to come. The requirement of EMS services for years to come is further supported by the 23% increase in EMS calls for service from 2016 -2022.

Per Capita Income

The Town of Wolfeboro has a per capita income of \$44,107 which is 111% of other communities surveyed. Wolfeboro's per capita income is surpassed by Gilford, Hanover, and Littleton.

Housing Units

Wolfeboro has 4,510 housing units which is 126% over the communities surveyed, only surpassed by Gilford.

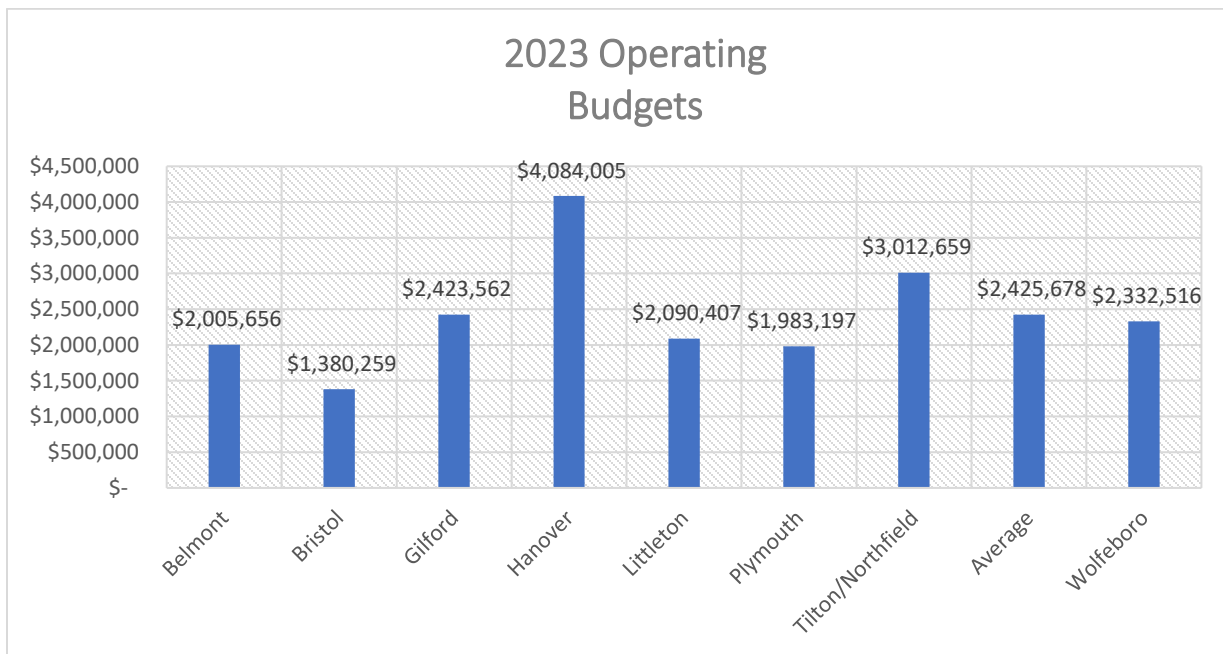
Square Miles

Wolfeboro geographically covers 145% of the communities surveyed. This does imply the possibility of greater transport distances. However, of those surveyed only Littleton and Plymouth have hospitals located within their communities, likely nullifying the longer transport times. Examples of other community transport distances are outlined below:

Belmont	Fire Station to Laconia Hospital	6.4 Miles
Bristol	Fire Station to Franklin Hospital	14.6 Miles
Gilford	Gunstock Mtn. Resort to Laconia Hospital	8.2 Miles
Hanover	Fire Station to Dartmouth	4.0 Miles
Littleton	Fire Station to Littleton Hospital	2.6 Miles
Plymouth	Fire Station to Speare Hospital	0.2 Miles
Tilton	Fire Station to Laconia Hospital	9.5 Miles
Wolfeboro	Fire Station to Huggins Hospital	0.1 Miles

Budget

The 2023 approved operating budget for Wolfeboro Fire-Rescue is \$1,927,961. When compared to the average of seven (7) communities surveyed Wolfeboro Fire Rescue’s operating budget is 79.4% of or \$497,717 below the average. This factor does not include the “Ambulance Services” budget (01-42150-350) which for 2023 was an additional \$275,953.



Of the seven (7) communities surveyed staffing levels were the driving force of all department operating budgets. In Wolfeboro this is no exception as outlined in the 2023 operating budget for

Fire-Rescue with the 100 & 200 series making up \$1,395,943 or 72.4% of the department's budget. When compared to the seven (7) communities surveyed.

Staffing Levels of Communities Surveyed:

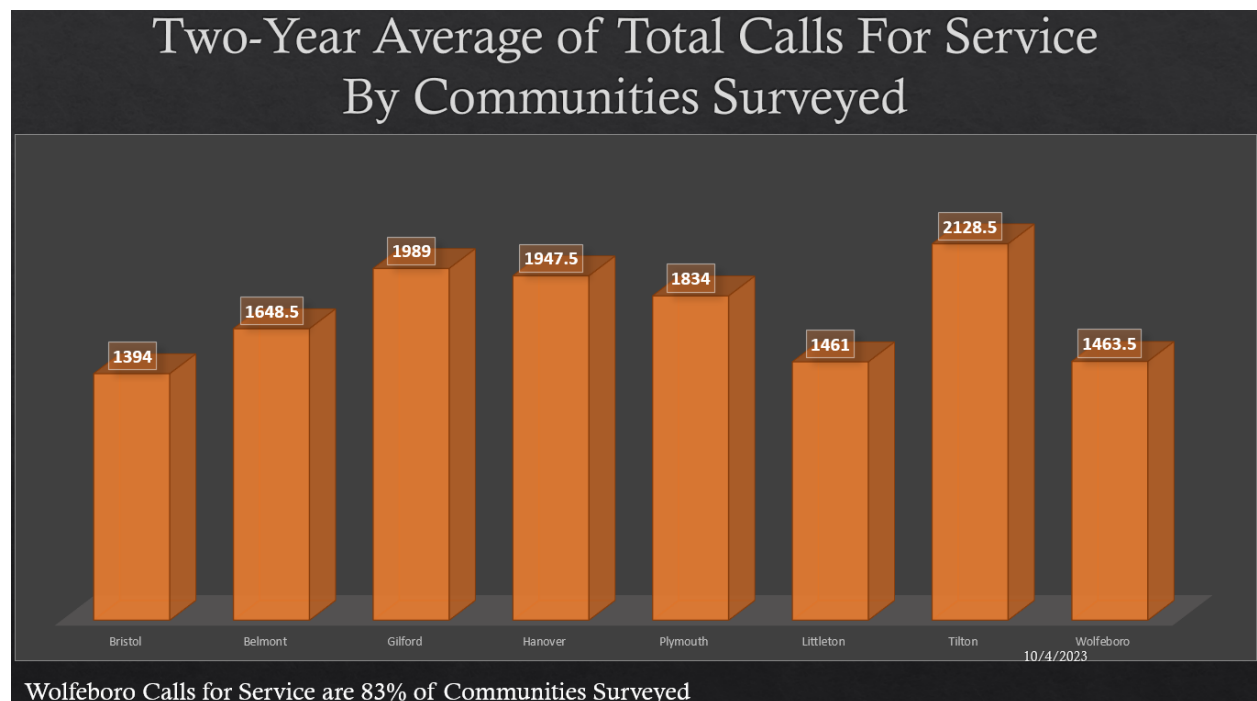
The Town of Wolfeboro has become accustomed to having two (2) staffed ambulances and a staffed Fire Department which currently drops to a minimum manning level of two (2) per shift. The hiring of the 3rd of 3 Firefighters in 2024 will bring this minimum manning level to three (3) per shift. Historically this equates to a total of six (6) responders immediately available for response within the Town of Wolfeboro.

Minimum Staffing

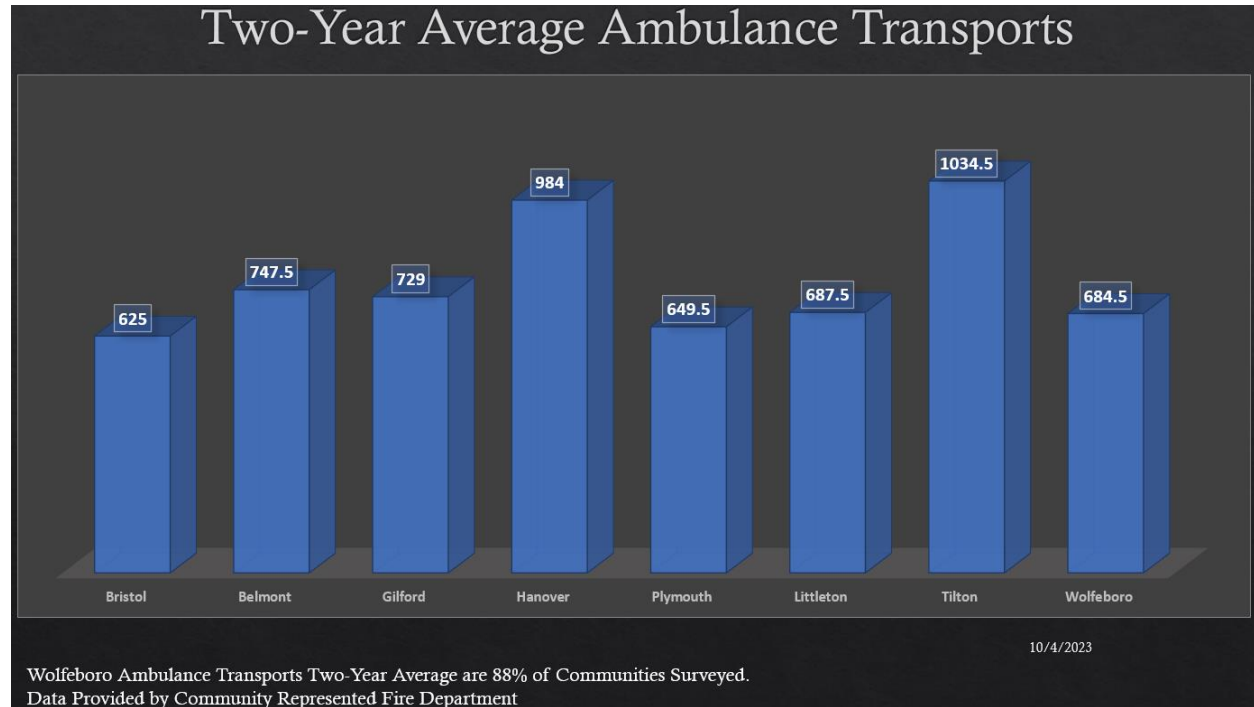
Bristol	2
Belmont	3
Gilford	4
Hanover	4
Plymouth	2
Littleton	3
Tilton/Northfield	4
Wolfeboro	3

Staffing vs Call Volume

Wolfeboro Fire Rescue by comparison over a two-year period 2021-2022 responded to 83% of the average of communities surveyed.



Over this same two-year period Stewarts Ambulance Service transported patients in Wolfeboro 88% of the communities surveyed.



The conclusion of these data points toward staffing Option I or II as being operationally sufficient for Wolfeboro Fire-Rescue to operate a Fire-Based Ambulance Service. This may be seen by staff as a reduction in service as compared to the “Status Quo”. Options I or II would be an equivalent system to that of Gilford, Hanover, and Tilton.

REVENUE CALCULATIONS:

Based on a comparison of the seven (7) Fire Departments operating Fire-Based Ambulance Services further data points were gathered to develop a projection of revenues. It is projected that in 2025, year one (1) of Fire-Based Ambulance Services revenues of \$300,000 to \$325,000 should be achievable depending on billing policies/practices.

Established Fire-Based Ambulance Service Revenues

For the purposes of this plan the seven (7) communities surveyed showed a higher total number of call for service compared to Wolfeboro over a two-year average (2021 & 2022). Wolfeboro Fire Rescue calls for service were 83% of the surveyed communities.

This margin narrowed when comparing the seven (7) communities and the number of EMS transports over the same period. EMS transports of 684-2022 and 685-2021 were 88% compared to the other communities.

As previously noted, revenues from Stewarts Ambulance Service are proprietary creating a barrier which the town intends to respect regarding their revenues. The seven (7) departments surveyed provided Wolfeboro with their revenues for 2021 and 2022. Over the two-year period these established services created an average revenue of \$377,189. Utilizing this average revenue while acknowledging the EMS transport rate for Wolfeboro was 88% compared to departments surveyed a projected revenue of \$331,927 for 2025 appears to be a reasonable expectation.

In an effort to refine revenue projections the same methodology was used removing three of the communities with higher EMS transport ratio to Wolfeboro. This placed Wolfeboro at 102% of the four (4) remaining communities. The revenue from these communities over the two-year period was \$340,283. Utilizing this refined average compared to Wolfeboro 102% revenue projections would be \$347,089.

Other Revenues

Wolfeboro should create a contract to provide 911 Ambulance services to the residents on and in Kings Highway region of New Durham.

CONCLUSION:

It is the opinion of the Town Manager 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.