

## Delaware County Fire/EMS Study - Summary of All Scenarios

Preparer Name	Sam Van Dyke
Date Prepared	10/20/2016

2015 Fire District and Del Co EMS Expenditure			
Total Operating Expenditure (2015)	Fire District Total	Del Co EMS Total	Countywide Total
Pay	\$ 18,596,691	\$ 6,750,219	\$ 25,346,910
Benefits	7,591,707	2,610,938	10,202,645
Facilities Expenses	778,471	168,074	946,545
Vehicles Expenses	757,417	112,132	869,550
Training Expenses	179,013	8,607	187,620
Supply Expenses	510,398	35,833	546,231
Reimbursement to FD's	-	870,384	870,384
Other Expenses	2,703,764	65,235	2,768,998
<b>Total Expenses</b>	<b>\$ 31,117,461</b>	<b>\$ 10,621,423</b>	<b>\$ 41,738,884</b>

Summary of All Alternative Scenario Totals for the 2016 Delaware County Fire/EMS Study*						
Total Operating Expenditure (2015)	Scenario 1 a.	Scenario 2 b.	Scenario 3 c.	Scenario 4 d.	Scenario 5 e.	Scenario 6 f.
Pay	\$ 25,346,910	\$ 25,346,910	\$ 29,513,428	\$ 15,609,732	\$ 24,845,384	\$ 23,658,947
Benefits	10,202,645	10,202,645	11,842,779	5,916,402	10,018,788	9,517,067
Facilities Expenses	946,545	946,545	1,051,545	682,266	946,545	848,710
Vehicles Expenses	869,550	869,550	1,069,280	587,277	869,550	849,745
Training Expenses	187,620	187,620	193,208	69,043	187,620	185,226
Supply Expenses	546,231	546,231	775,919	512,853	546,231	546,231
Reimbursement to FD's	870,384	6,787,055	-	-	6,787,055	6,787,055
Other Expenses	2,768,998	2,768,998	2,814,662	873,823	2,768,998	2,749,428
<b>Total Expenses</b>	<b>\$ 41,738,884</b>	<b>\$ 47,655,555</b>	<b>\$ 47,260,821</b>	<b>\$ 24,251,397</b>	<b>\$ 46,970,173</b>	<b>\$ 45,142,409</b>

\* All of the numbers are based on reported **2015 operating expenditure** of each fire district/county EMS. The 2015 numbers were provided by Fire Chiefs and then audited by comparing the reported totals with each entities' 2015 Fire Fund Expenditure Summary Report. A detailed explanation of each scenario is available by looking at the individual reports.

**a.** Scenario 1 assumes the status quo. The EMS and fire systems stay the same, and the reimbursement proposal is not adopted by the Commissioners.

**b.** Scenario 2 assumes the acceptance by the Commissioners of the 2016 EMS Reimbursement Proposal. The Fire and EMS structures stay the same.

**c.** Scenario 3 assumes the adoption of countywide EMS. Delaware County provides all EMS services. The 2016 EMS Reimbursement Proposal is not adopted by the Commissioners.

**d.** Scenario 4 assumes the adoption of countywide EMS **AND** restructure of EMS providing Fire Districts. The southern townships and Delaware City fire districts are restructured to model the non-EMS Fire Districts. The 2016 Reimbursement Proposal is not adopted by the Commissioners.

**e.** Scenario 5 assumes status quo EMS with select fire mergers. Specifically, Concord, Liberty, Genoa, Harlem, and Orange townships merge into one Fire District and all of those Chiefs positions are eliminated. The 2016 Reimbursement Proposal is adopted.

**f.** Scenario 6 assumes the closure of the Del Co EMS stations in the Genoa, Orange, and Harlem townships. Genoa, Orange, and Harlem townships assume all EMS responsibilities. The 2016 EMS Reimbursement Proposal is adopted by the Commissioners.

## Delaware County Fire/EMS Study - Scenario 1

Preparer Name	Sam Van Dyke
Date Prepared	10/20/2016
Scenario 1 - Status Quo: Keep the EMS structure the same. Do not provide additional reimbursement to Townships and Delaware City as proposed.	

Salary Only	Fire District Total	Del Co EMS Total	Countywide Total
Chief	907,585	87,610	995,195
Assistant Chief	181,790	72,571	254,361
Battalion Chiefs	385,379		385,379
Captains	970,098	304,414	1,274,512
Lieutenants	2,656,693	1,180,323	3,837,016
Paramedic (Full-Time)	-	2,083,691	2,083,691
Paramedic (Part-Time)	-	78,649	78,649
Firefighter/Paramedics (Full-Time)	7,922,085		7,922,085
Firefighter/Paramedics (Part-Time)	429,133		429,133
Firefighter/EMT (Full-Time)	481,418		481,418
Firefighter/EMT (Part-Time)	852,396		852,396
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	103,280		103,280
Firefighter/Paramedics - Shift	1,092,186		1,092,186
Firefighter/Paramedics - Peak Demand Unit	521,080		521,080
Firefighter/EMT's - Shift	329,647		329,647
Firefighter/EMT's - Fire Inspectors	213,807		213,807
Other Employees	389,700	114,231	503,931
<b>Total Salary Costs</b>	<b>17,436,277</b>	<b>3,921,489</b>	<b>21,357,766</b>

Overtime Only	Fire District Total	Del Co EMS Total	Countywide Total
Chief	15,271	-	15,271
Assistant Chief	-	-	-
Battalion Chiefs	10,509		10,509
Captains	24,514	213,997	238,511
Lieutenants	126,469	917,421	1,043,890
Paramedic (Full-Time)		1,590,246	1,590,246
Paramedic (Part-Time)			-
Firefighter/Paramedics (Full-Time)	281,135		281,135
Firefighter/Paramedics (Part-Time)	-		-
Firefighter/EMT (Full-Time)	44,216		44,216
Firefighter/EMT (Part-Time)	-		-
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	-		-
Firefighter/Paramedics - Shift	43,321		43,321
Firefighter/Paramedics - Peak Demand Unit	20,668		20,668
Firefighter/EMT's - Shift	13,074		13,074
Firefighter/EMT's - Fire Inspectors	8,481		8,481
Other Employees	339		339
<b>Total Overtime Costs</b>	<b>587,997</b>	<b>2,721,664</b>	<b>3,309,661</b>

<b>Other Pay</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	31,708	-	31,708
Assistant Chief	1,000	720	1,720
Battalion Chiefs	17,564		17,564
Captains	12,617	14,954	27,571
Lieutenants	130,287	41,348	171,635
Paramedic (Full-Time)		49,030	49,030
Paramedic (Part-Time)			-
Firefighter/Paramedics (Full-Time)	323,135		323,135
Firefighter/Paramedics (Part-Time)	-		-
Firefighter/EMT (Full-Time)	4,382		4,382
Firefighter/EMT (Part-Time)	468		468
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	-		-
Firefighter/Paramedics - Shift	3,870		3,870
Firefighter/Paramedics - Peak Demand Unit	-		-
Firefighter/EMT's - Shift	3,360		3,360
Firefighter/EMT's - Fire Inspectors	3,080		3,080
Other Employees	40,945	1,014	41,959
<b>Total Other Pay</b>	<b>572,417</b>	<b>107,066</b>	<b>679,483</b>

<b>Total Pay</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Salary	17,436,277	3,921,489	21,357,766
Overtime	587,997	2,721,664	3,309,661
Other	572,417	107,066	679,483
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>25,346,910</b>

<b>Total Pay By Category of Employee</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	954,564	87,610	1,042,174
Assistant Chief	182,790	73,291	256,081
Battalion Chiefs	413,452		413,452
Captains	1,007,229	533,366	1,540,595
Lieutenants	2,913,450	2,139,092	5,052,541
Paramedic Full Time	-	3,722,967	3,722,967
Paramedic Part-Time	-	78,649	78,649
Firefighter/Paramedics (Full-Time)	8,526,355		8,526,355
Firefighter/Paramedics (Part-Time)	429,133		429,133
Firefighter/EMT (Full-Time)	530,016		530,016
Firefighter/EMT (Part-Time)	852,864		852,864
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	103,280		103,280
Firefighter/Paramedics - Shift	1,139,377		1,139,377
Firefighter/Paramedics - Peak Demand Unit	541,748		541,748
Firefighter/EMT's - Shift	346,081		346,081
Firefighter/EMT's - Fire Inspectors	225,368		225,368
Other Employees	430,984	115,245	546,229
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>25,346,910</b>

<b>Pension</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	193,456	12,265	205,721
Assistant Chief	38,097	10,261	48,357
Battalion Chiefs	97,662		97,662
Captains	278,925	74,671	353,596
Lieutenants	676,809	299,473	976,282
Paramedic (Full-Time)		486,601	486,601
Paramedic (Part-Time)		-	-
Firefighter/Paramedics (Full-Time)	1,972,807		1,972,807
Firefighter/Paramedics (Part-Time)	15,375		15,375
Firefighter/EMT (Full-Time)	118,616		118,616
Firefighter/EMT (Part-Time)	12,973		12,973
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	-		-
Firefighter/Paramedics - Shift	273,662		273,662
Firefighter/Paramedics - Peak Demand Unit	130,124		130,124
Firefighter/EMT's - Shift	83,125		83,125
Firefighter/EMT's - Fire Inspectors	54,127		54,127
Other Employees	173,654	69,514	243,168
<b>Total Pension Costs</b>	<b>4,119,412</b>	<b>952,785</b>	<b>5,072,197</b>

<b>Healthcare Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	108,055	18,090	126,145
Assistant Chief	22,708	18,040	40,748
Battalion Chiefs	64,834		64,834
Captains	164,060	104,164	268,223
Lieutenants	352,938	446,542	799,479
Firefighter/Paramedics (Full-Time)	1,363,048	937,130	2,300,178
Firefighter/Paramedics (Part-Time)	-	-	-
Firefighter/EMT (Full-Time)	102,170		102,170
Firefighter/EMT (Part-Time)	-		-
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	-		-
Firefighter/Paramedics - Shift	165,990		165,990
Firefighter/Paramedics - Peak Demand Unit	107,765		107,765
Firefighter/EMT's - Shift	54,930		54,930
Firefighter/EMT's - Fire Inspectors	30,400		30,400
Other Employees	34,187	67,979	102,166
<b>Total Healthcare Costs</b>	<b>2,571,084</b>	<b>1,591,945</b>	<b>4,163,029</b>

<b>Workers Comp Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	11,557	876	12,433
Assistant Chief	2,802	733	3,535
Battalion Chiefs	8,437		8,437
Captains	14,677	2,871	17,548
Lieutenants	56,296	21,391	77,687
Paramedic (Full-Time)		34,757	34,757
Paramedic (Part-Time)		-	-
Firefighter/Paramedics (Full-Time)	156,599		156,599
Firefighter/Paramedics (Part-Time)	39,107		39,107
Firefighter/EMT (Full-Time)	6,420		6,420
Firefighter/EMT (Part-Time)	11,598		11,598
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	-		-
Firefighter/Paramedics - Shift	30,263		30,263
Firefighter/Paramedics - Peak Demand Unit	13,767		13,767
Firefighter/EMT's - Shift	8,964		8,964
Firefighter/EMT's - Fire Inspectors	5,955		5,955
Other Employees	73,677	3,180	76,857
<b>Total Workers Comp Costs</b>	<b>440,118</b>	<b>62,932</b>	<b>503,051</b>

<b>Other Benefits Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	11,065		11,065
Assistant Chief	1,799		1,799
Battalion Chiefs	-		-
Captains	10,417	2,400	12,817
Lieutenants	44,564		44,564
Firefighter/Paramedics (Full-Time)	211,158		211,158
Firefighter/Paramedics (Part-Time)	1,167		1,167
Firefighter/EMT (Full-Time)	10,173		10,173
Firefighter/EMT (Part-Time)	1,149		1,149
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	-		-
Firefighter/Paramedics - Shift	21,842		21,842
Firefighter/Paramedics - Peak Demand Unit	10,768		10,768
Firefighter/EMT's - Shift	6,939		6,939
Firefighter/EMT's - Fire Inspectors	3,403		3,403
Other Employees	126,648		126,648
<b>Total Other Benefits Costs</b>	<b>461,092</b>	<b>2,400</b>	<b>463,492</b>

<b>Total Benefits Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Pension	4,119,412	952,785	5,072,197
Healthcare	2,571,084	1,591,945	4,163,029
Workers Comp	440,118	63,808	503,927
Other	461,092	2,400	463,492
<b>Total Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>10,202,645</b>

<b>Total Benefits Costs by Category of Employee</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	324,132	31,232	355,364
Assistant Chief	65,406	29,034	94,440
Battalion Chiefs	170,933		170,933
Captains	468,078	184,106	652,184
Lieutenants	1,130,606	767,406	1,898,012
Paramedics (Full-Time)		1,458,488	1,458,488
Paramedics (Part-Time)		-	-
Firefighter/Paramedics (Full-Time)	3,703,612		3,703,612
Firefighter/Paramedics (Part-Time)	55,649		55,649
Firefighter/EMT (Full-Time)	237,380		237,380
Firefighter/EMT (Part-Time)	25,720		25,720
Firefighters Only (Full Time)	-		-
Firefighters Only (Part-Time)	-		-
Firefighter/Paramedics - Shift	491,757		491,757
Firefighter/Paramedics - Peak Demand Unit	262,424		262,424
Firefighter/EMT's - Shift	153,958		153,958
Firefighter/EMT's - Fire Inspectors	93,885		93,885
Other Employees	408,166	140,673	548,839
<b>Total Other Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>10,202,645</b>

<b>Total Compensation Costs (Pay+Benefits)</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Salary	17,436,277	3,921,489	21,357,766
Overtime	587,997	2,721,664	3,309,661
Other	572,417	107,066	679,483
Pension	4,119,412	952,785	5,072,197
Healthcare	2,571,084	1,591,945	4,163,029
Workers Comp	440,118	63,808	503,927
Other	461,092	2,400	463,492
<b>Total Compensation</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>35,549,554</b>

<b>Total Compensation Costs by Category of Employee</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	1,278,696	118,842	1,397,538
Assistant Chief	248,196	102,325	350,520
Battalion Chiefs	584,386	-	584,386
Captains	1,475,307	717,472	2,192,779
Lieutenants	4,044,056	2,906,497	6,950,553
Paramedics (Full-Time)	-	5,181,454	5,181,454
Paramedics (Part-Time)	-	78,649	78,649
Firefighter/Paramedics (Full-Time)	12,229,967	-	12,229,967
Firefighter/Paramedics (Part-Time)	484,781	-	484,781
Firefighter/EMT (Full-Time)	767,396	-	767,396
Firefighter/EMT (Part-Time)	878,585	-	878,585
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	103,280	-	103,280
Firefighter/Paramedics - Shift	1,631,134	-	1,631,134
Firefighter/Paramedics - Peak Demand Unit	804,172	-	804,172
Firefighter/EMT's - Shift	500,039	-	500,039
Firefighter/EMT's - Fire Inspectors	319,253	-	319,253
Other Employees	839,150	255,918	1,095,068
<b>Total Compensation Costs</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>35,549,554</b>

<b>Facilities Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Rent	76,420	71,660	148,080
Utilities	359,009	84,414	443,423
Maintenance	172,813	6,000	178,813
Other Expenses	170,229	6,000	176,229
<b>Total Facilities Expenses</b>	<b>778,471</b>	<b>168,074</b>	<b>946,545</b>

<b>Vehicle Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
EMS Vehicles Expense	143,280	112,132	255,413
Fire Vehicles Expense	489,261	-	489,261
Other Vehicles Expense	124,876	-	124,876
<b>Total Vehicles Expense</b>	<b>757,417</b>	<b>112,132</b>	<b>869,550</b>

<b>Training Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
EMS raining Expenses	49,925	8,607	58,532
Fire Training Expenses	52,567	-	52,567
Other Training Expenses	76,521	-	76,521
<b>Total Training Expenses</b>	<b>179,013</b>	<b>179,013</b>	<b>187,620</b>

<b>Supply Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
EMS Supplies Expenses	160,045	35,833	195,878
Fire Supplies Expenses	268,654	-	268,654
Other Training Expenses	81,699	-	81,699
<b>Total Training Expenses</b>	<b>510,398</b>	<b>35,833</b>	<b>546,231</b>

<b>Total Other Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
	<b>2,703,764</b>	<b>65,235</b>	<b>2,768,998</b>

<b>Reimbursement Cost</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
	-	<b>870,384</b>	<b>870,384</b>

<b>Total Operating Expenditure</b>	<b>Current Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>Current Countywide Total</b>
Pay	18,596,691	6,750,219	25,346,910
Benefits	7,591,707	2,610,938	10,202,645
Facilities Expenses	778,471	168,074	946,545
Vehicles Expenses	757,417	112,132	869,550
Training Expenses	179,013	8,607	187,620
Supply Expenses	510,398	35,833	546,231
Reimbursement	-	870,384	870,384
Other Expenses	2,703,764	65,235	2,768,998
<b>Total Expenses</b>	<b>31,117,461</b>	<b>10,621,423</b>	<b>41,738,884</b>

<b>Delaware County Fire/EMS Study - Scenario 2</b>	
Preparer Name	Sam Van Dyke
Date Prepared	10/20/2016
Scenario 2 - Endorse the Proposal: Keep the EMS structure the same, but accept the reimbursement proposal from the Townships and Delaware City.	

<b>Salary Only</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	907,585	87,610	995,195
Assistant Chief	181,790	72,571	254,361
Battalion Chiefs	385,379	-	385,379
Captains	970,098	304,414	1,274,512
Lieutenants	2,656,693	1,180,323	3,837,016
Paramedic (Full-Time)	-	2,083,691	2,083,691
Paramedic (Part-Time)	-	78,649	78,649
Firefighter/Paramedics (Full-Time)	7,922,085	-	7,922,085
Firefighter/Paramedics (Part-Time)	429,133	-	429,133
Firefighter/EMT (Full-Time)	481,418	-	481,418
Firefighter/EMT (Part-Time)	852,396	-	852,396
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	103,280	-	103,280
Firefighter/Paramedics - Shift	1,092,186	-	1,092,186
Firefighter/Paramedics - Peak Demand Unit	521,080	-	521,080
Firefighter/EMT's - Shift	329,647	-	329,647
Firefighter/EMT's - Fire Inspectors	213,807	-	213,807
Other Employees	389,700	114,231	503,931
<b>Total Salary Costs</b>	<b>17,436,277</b>	<b>3,921,489</b>	<b>21,357,766</b>

<b>Overtime Only</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	15,271	-	15,271
Assistant Chief	-	-	-
Battalion Chiefs	10,509	-	10,509
Captains	24,514	213,997	238,511
Lieutenants	126,469	-	126,469
Paramedic (Full-Time)	-	1,590,246	1,590,246
Paramedic (Part-Time)	-	-	-
Firefighter/Paramedics (Full-Time)	281,135	-	281,135
Firefighter/Paramedics (Part-Time)	-	-	-
Firefighter/EMT (Full-Time)	44,216	-	44,216
Firefighter/EMT (Part-Time)	-	-	-
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	-	-	-
Firefighter/Paramedics - Shift	43,321	-	43,321
Firefighter/Paramedics - Peak Demand Unit	20,668	-	20,668
Firefighter/EMT's - Shift	13,074	-	13,074
Firefighter/EMT's - Fire Inspectors	8,481	-	8,481
Other Employees	339	-	339
<b>Total Overtime Costs</b>	<b>587,997</b>	<b>2,721,664</b>	<b>3,309,661</b>



<b>Other Pay</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	31,708	-	31,708
Assistant Chief	1,000	720	1,720
Battalion Chiefs	17,564	-	17,564
Captains	12,617	14,954	27,571
Lieutenants	130,287	41,348	171,635
Paramedic (Full-Time)	-	49,030	49,030
Paramedic (Part-Time)	-	-	-
Firefighter/Paramedics (Full-Time)	323,135	-	323,135
Firefighter/Paramedics (Part-Time)	-	-	-
Firefighter/EMT (Full-Time)	4,382	-	4,382
Firefighter/EMT (Part-Time)	468	-	468
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	-	-	-
Firefighter/Paramedics - Shift	3,870	-	3,870
Firefighter/Paramedics - Peak Demand Unit	-	-	-
Firefighter/EMT's - Shift	3,360	-	3,360
Firefighter/EMT's - Fire Inspectors	3,080	-	3,080
Other Employees	40,945	1,014	41,959
<b>Total Other Pay</b>	<b>572,417</b>	<b>107,066</b>	<b>679,483</b>

<b>Total Pay</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Salary	17,436,277	3,921,489	21,357,766
Overtime	587,997	2,721,664	3,309,661
Other	572,417	107,066	679,483
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>25,346,910</b>

<b>Total Pay By Category of Employee</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	954,564	87,610	1,042,174
Assistant Chief	182,790	73,291	256,081
Battalion Chiefs	413,452	-	413,452
Captains	1,007,229	533,366	1,540,595
Lieutenants	2,913,450	2,139,092	5,052,541
Paramedic Full Time	-	3,722,967	3,722,967
Paramedic Part-Time	-	78,649	78,649
Firefighter/Paramedics (Full-Time)	8,526,355	-	8,526,355
Firefighter/Paramedics (Part-Time)	429,133	-	429,133
Firefighter/EMT (Full-Time)	530,016	-	530,016
Firefighter/EMT (Part-Time)	852,864	-	852,864
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	103,280	-	103,280
Firefighter/Paramedics - Shift	1,139,377	-	1,139,377
Firefighter/Paramedics - Peak Demand Unit	541,748	-	541,748
Firefighter/EMT's - Shift	346,081	-	346,081
Firefighter/EMT's - Fire Inspectors	225,368	-	225,368
Other Employees	430,984	115,245	546,229
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>25,346,910</b>

<b>Pension</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	193,456	12,265	205,721
Assistant Chief	38,097	10,261	48,357
Battalion Chiefs	97,662	-	97,662
Captains	278,925	74,671	353,596
Lieutenants	676,809	299,473	976,282
Paramedic (Full-Time)	-	486,601	486,601
Paramedic (Part-Time)	-	-	-
Firefighter/Paramedics (Full-Time)	1,972,807	-	1,972,807
Firefighter/Paramedics (Part-Time)	15,375	-	15,375
Firefighter/EMT (Full-Time)	118,616	-	118,616
Firefighter/EMT (Part-Time)	12,973	-	12,973
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	-	-	-
Firefighter/Paramedics - Shift	273,662	-	273,662
Firefighter/Paramedics - Peak Demand Unit	130,124	-	130,124
Firefighter/EMT's - Shift	83,125	-	83,125
Firefighter/EMT's - Fire Inspectors	54,127	-	54,127
Other Employees	173,654	69,514	243,168
<b>Total Pension Costs</b>	<b>4,119,412</b>	<b>952,785</b>	<b>5,072,197</b>

<b>Healthcare Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	108,055	18,090	126,145
Assistant Chief	22,708	18,040	40,748
Battalion Chiefs	64,834	-	64,834
Captains	164,060	104,164	268,223
Lieutenants	352,938	446,542	799,479
Paramedic (Full-Time)	-	937,130	937,130
Paramedic (Part-Time)	-	-	-
Firefighter/Paramedics (Full-Time)	1,363,048	-	1,363,048
Firefighter/Paramedics (Part-Time)	-	-	-
Firefighter/EMT (Full-Time)	102,170	-	102,170
Firefighter/EMT (Part-Time)	-	-	-
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	-	-	-
Firefighter/Paramedics - Shift	165,990	-	165,990
Firefighter/Paramedics - Peak Demand Unit	107,765	-	107,765
Firefighter/EMT's - Shift	54,930	-	54,930
Firefighter/EMT's - Fire Inspectors	30,400	-	30,400
Other Employees	34,187	67,979	102,166
<b>Total Healthcare Costs</b>	<b>2,571,084</b>	<b>1,591,945</b>	<b>4,163,029</b>

<b>Workers Comp Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	11,557	876	12,433
Assistant Chief	2,802	733	3,535
Battalion Chiefs	8,437	-	8,437
Captains	14,677	2,871	17,548
Lieutenants	56,296	21,391	77,687
Paramedic (Full-Time)	-	34,757	34,757
Paramedic (Part-Time)	-	-	-
Firefighter/Paramedics (Full-Time)	156,599	-	156,599
Firefighter/Paramedics (Part-Time)	39,107	-	39,107
Firefighter/EMT (Full-Time)	6,420	-	6,420
Firefighter/EMT (Part-Time)	11,598	-	11,598
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	-	-	-
Firefighter/Paramedics - Shift	30,263	-	30,263
Firefighter/Paramedics - Peak Demand Unit	13,767	-	13,767
Firefighter/EMT's - Shift	8,964	-	8,964
Firefighter/EMT's - Fire Inspectors	5,955	-	5,955
Other Employees	73,677	3,180	76,857
<b>Total Workers Comp Costs</b>	<b>440,118</b>	<b>63,808</b>	<b>503,927</b>

<b>Other Benefits Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	11,065	-	11,065
Assistant Chief	1,799	-	1,799
Battalion Chiefs	-	-	-
Captains	10,417	2,400	12,817
Lieutenants	44,564	-	44,564
Paramedics (Full-Time)	-	-	-
Paramedics (Part-Time)	-	-	-
Firefighter/Paramedics (Full-Time)	211,158	-	211,158
Firefighter/Paramedics (Part-Time)	1,167	-	1,167
Firefighter/EMT (Full-Time)	10,173	-	10,173
Firefighter/EMT (Part-Time)	1,149	-	1,149
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	-	-	-
Firefighter/Paramedics - Shift	21,842	-	21,842
Firefighter/Paramedics - Peak Demand Unit	10,768	-	10,768
Firefighter/EMT's - Shift	6,939	-	6,939
Firefighter/EMT's - Fire Inspectors	3,403	-	3,403
Other Employees	126,648	-	126,648
<b>Total Other Benefits Costs</b>	<b>461,092</b>	<b>2,400</b>	<b>463,492</b>

<b>Total Benefits Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Pension	4,119,412	952,785	5,072,197
Healthcare	2,571,084	1,591,945	4,163,029
Workers Comp	440,118	63,808	503,927
Other	461,092	2,400	463,492
<b>Total Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>10,202,645</b>

<b>Total Benefits Costs by Individual</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	324,132	31,232	355,364
Assistant Chief	65,406	29,034	94,440
Battalion Chiefs	170,933	-	170,933
Captains	468,078	184,106	652,184
Lieutenants	1,130,606	767,406	1,898,012
Paramedics (Full-Time)	-	1,458,488	1,458,488
Paramedics (Part-Time)	-	-	-
Firefighter/Paramedics (Full-Time)	3,703,612	-	3,703,612
Firefighter/Paramedics (Part-Time)	55,649	-	55,649
Firefighter/EMT (Full-Time)	237,380	-	237,380
Firefighter/EMT (Part-Time)	25,720	-	25,720
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	-	-	-
Firefighter/Paramedics - Shift	491,757	-	491,757
Firefighter/Paramedics - Peak Demand Unit	262,424	-	262,424
Firefighter/EMT's - Shift	153,958	-	153,958
Firefighter/EMT's - Fire Inspectors	93,885	-	93,885
Other Employees	408,166	140,673	548,839
<b>Total Other Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>10,202,645</b>

<b>Total Compensation Costs (Pay+Benefits)</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Salary	17,436,277	3,921,489	21,357,766
Overtime	587,997	2,721,664	3,309,661
Other	572,417	107,066	679,483
Pension	4,119,412	952,785	5,072,197
Healthcare	2,571,084	1,591,945	4,163,029
Workers Comp	440,118	63,808	503,927
Other	461,092	2,400	463,492
<b>Total Compensation</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>35,549,554</b>

<b>Total Compensation Costs by Category of Employee</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Chief	1,278,696	118,842	1,397,538
Assistant Chief	248,196	102,325	350,520
Battalion Chiefs	584,386	-	584,386
Captains	1,475,307	717,472	2,192,779
Lieutenants	4,044,056	2,906,497	6,950,553
Paramedics (Full-Time)	-	5,181,454	5,181,454
Paramedics (Part-Time)	-	78,649	78,649
Firefighter/Paramedics (Full-Time)	12,229,967	-	12,229,967
Firefighter/Paramedics (Part-Time)	484,781	-	484,781
Firefighter/EMT (Full-Time)	767,396	-	767,396
Firefighter/EMT (Part-Time)	878,585	-	878,585
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	103,280	-	103,280
Firefighter/Paramedics - Shift	1,631,134	-	1,631,134
Firefighter/Paramedics - Peak Demand Unit	804,172	-	804,172
Firefighter/EMT's - Shift	500,039	-	500,039
Firefighter/EMT's - Fire Inspectors	319,253	-	319,253
Other Employees	839,150	255,918	1,095,068
<b>Total Compensation Costs</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>35,549,554</b>

<b>Facilities Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
Rent	76,420	71,660	148,080
Utilities	359,009	84,414	443,423
Maintenance	172,813	6,000	178,813
Other Expenses	170,229	6,000	176,229
<b>Total Facilities Expenses</b>	<b>778,471</b>	<b>168,074</b>	<b>946,545</b>

<b>Vehicle Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
EMS Vehicles Expense	143,280	112,132	255,413
Fire Vehicles Expense	489,261	-	489,261
Other Vehicles Expense	124,876	-	124,876
<b>Total Vehicles Expense</b>	<b>757,417</b>	<b>-</b>	<b>869,550</b>

<b>Training Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
EMS raining Expenses	49,925	8,607	58,532
Fire Training Expenses	52,567	-	52,567
Other Training Expenses	76,521	-	76,521
<b>Total Training Expenses</b>	<b>179,013</b>	<b>-</b>	<b>187,620</b>

<b>Supply Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
EMS Supplies Expenses	160,045	35,833	195,878
Fire Supplies Expenses	268,654	-	268,654
Other Training Expenses	81,699	-	81,699
<b>Total Training Expenses</b>	<b>510,398</b>	<b>-</b>	<b>546,231</b>

<b>Total Other Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>
	<b>2,703,764</b>	<b>65,235</b>	<b>2,768,998</b>

<b>Reimbursement Cost</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>	<b>Additional Reimbursement Proposal Expense</b>	<b>Adjusted Countywide Total</b>
	-	870,384	870,384	6,787,055	6,787,055

<b>Total Operating Expenditure</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Countywide Total</b>	<b>Reimbursement Proposal Expense a.</b>	<b>Adjusted Countywide Total</b>
Compensation Costs	18,596,691	6,750,219	25,346,910	-	25,346,910
Benefits	7,591,707	2,610,938	10,202,645	-	10,202,645
Facilities Expenses	778,471	168,074	946,545	-	946,545
Vehicles Expenses	757,417	112,132	869,550	-	869,550
Training Expenses	179,013	8,607	187,620	-	187,620
Supply Expenses	510,398	35,833	546,231	-	546,231
Reimbursment	-	870,384	870,384	6,787,055	6,787,055
Other Expenses	2,703,764	65,235	2,768,998	-	2,768,998
<b>Total Expenses</b>	<b>31,117,461</b>	<b>10,621,423</b>	<b>41,738,884</b>	<b>6,787,055</b>	<b>47,655,555</b>

a. Reimbursement Proposal Expense Data - Reimbursement provided to the townships of Genoa, Harlem, Orange, Liberty, Concord a1. and City of Delaware, as proposed to the Commissioners. The current \$870,384 reimbursement paid to Liberty Township and the City of Delaware (as determined in 1971) is discontinued.

Breakdown of each entity's reimbursement total, as provided in the 2016 EMS Reimbursement Proposal	
Harlem Township	538,674
Genoa Township	1,208,018
Orange Township	1,243,525
Liberty Township	1,490,257
Delaware City	1,598,038
Concord a1.	708,543
<b>Total Additional Reimbursement Expense</b>	<b>6,787,055</b>

a1. - Concord Township informed the Commissioners on 6/27/16 that they also wished to receive reimbursement if the proposal is accepted.

<b>Delaware County Fire/EMS Study - Scenario 3</b>	
<b>Preparer Name</b>	<b>Sam Van Dyke</b>
<b>Date Prepared</b>	<b>10/20/2016</b>
<b>Scenario 3 - (Countywide EMS + Status Quo Fire): Keep the Fire structure the same, but expand County EMS to handle all EMS responsibilities. No more township/city Fire District EMS.</b>	

<b>Salary Only</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	907,585	87,610	-	87,610	995,195
Assistant Chief	181,790	72,571	-	72,571	254,361
Battalion Chiefs	385,379	-	-	-	385,379
Captains	970,098	304,414	130,463	434,878	1,404,976
Lieutenants	2,656,693	1,180,323	826,226	2,006,549	4,663,242
Paramedic (Full-Time)	-	2,083,691	1,325,985	3,409,676	3,409,676
Paramedic (Part-Time)	-	78,649	55,054	133,704	133,704
Firefighter/Paramedics (Full-Time)	7,922,085	-	-	-	7,922,085
Firefighter/Paramedics (Part-Time)	429,133	-	-	-	429,133
Firefighter/EMT (Full-Time)	481,418	-	-	-	481,418
Firefighter/EMT (Part-Time)	852,396	-	-	-	852,396
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	103,280
Firefighter/Paramedics - Shift	1,092,186	-	-	-	1,092,186
Firefighter/Paramedics - Peak Demand Unit	521,080	-	-	-	521,080
Firefighter/EMT's - Shift	329,647	-	-	-	329,647
Firefighter/EMT's - Fire Inspectors	213,807	-	-	-	213,807
Other Employees	389,700	114,231	-	114,231	503,931
<b>Total Salary Costs</b>	<b>17,436,277</b>	<b>3,921,489</b>	<b>2,337,729</b>	<b>6,259,218</b>	<b>23,695,495</b>

<b>Overtime Only</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	15,271	-	-	-	15,271
Assistant Chief	-	-	-	-	-
Battalion Chiefs	10,509	-	-	-	10,509
Captains	24,514	213,997	106,999	320,996	345,510
Lieutenants	126,469	917,421	642,195	1,559,616	1,686,085
Paramedic (Full-Time)	-	1,590,246	1,011,975	2,602,221	2,602,221
Paramedic (Part-Time)	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	281,135	-	-	-	281,135
Firefighter/Paramedics (Part-Time)	-	-	-	-	-
Firefighter/EMT (Full-Time)	44,216	-	-	-	44,216
Firefighter/EMT (Part-Time)	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-
Firefighter/Paramedics - Shift	43,321	-	-	-	43,321
Firefighter/Paramedics - Peak Demand Unit	20,668	-	-	-	20,668
Firefighter/EMT's - Shift	13,074	-	-	-	13,074
Firefighter/EMT's - Fire Inspectors	8,481	-	-	-	8,481
Other Employees	339	-	-	-	339
<b>Total Overtime Costs</b>	<b>587,997</b>	<b>2,721,664</b>	<b>1,761,168</b>	<b>4,482,832</b>	<b>5,070,829</b>



<b>Other Pay</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	31,708	-	-	-	31,708
Assistant Chief	1,000	720	-	720	1,720
Battalion Chiefs	17,564	-	-	-	17,564
Captains	12,617	14,954	7,477	22,432	35,049
Lieutenants	130,287	41,348	28,943	70,291	200,578
Paramedic (Full-Time)	-	49,030	31,201	80,231	80,231
Paramedic (Part-Time)	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	323,135	-	-	-	323,135
Firefighter/Paramedics (Part-Time)	-	-	-	-	-
Firefighter/EMT (Full-Time)	4,382	-	-	-	4,382
Firefighter/EMT (Part-Time)	468	-	-	-	468
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-
Firefighter/Paramedics - Shift	3,870	-	-	-	3,870
Firefighter/Paramedics - Peak Demand Unit	-	-	-	-	-
Firefighter/EMT's - Shift	3,360	-	-	-	3,360
Firefighter/EMT's - Fire Inspectors	3,080	-	-	-	3,080
Other Employees	40,945	1,014	-	1,014	41,959
<b>Total Other Pay</b>	<b>572,417</b>	<b>107,066</b>	<b>67,621</b>	<b>174,687</b>	<b>747,104</b>

<b>Total Pay</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Salary	17,436,277	3,921,489	2,337,729	6,259,218	23,695,495
Overtime	587,997	2,721,664	1,761,168	4,482,832	5,070,829
Other	572,417	107,066	67,621	174,687	747,104
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>4,166,518</b>	<b>10,916,737</b>	<b>29,513,428</b>

<b>Total Pay By Category of Employee</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	954,564	87,610	-	87,610	1,042,174
Assistant Chief	182,790	73,291	-	73,291	256,081
Battalion Chiefs	413,452	-	-	-	413,452
Captains	1,007,229	533,366	244,939	778,305	1,785,534
Lieutenants	2,913,450	2,139,092	1,497,364	3,636,456	6,549,905
Paramedic Full Time	-	3,722,967	2,369,161	6,092,127	6,092,127
Paramedic Part-Time	-	78,649	55,054	133,704	133,704
Firefighter/Paramedics (Full-Time)	8,526,355	-	-	-	8,526,355
Firefighter/Paramedics (Part-Time)	429,133	-	-	-	429,133
Firefighter/EMT (Full-Time)	530,016	-	-	-	530,016
Firefighter/EMT (Part-Time)	852,864	-	-	-	852,864
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	103,280
Firefighter/Paramedics - Shift	1,139,377	-	-	-	1,139,377
Firefighter/Paramedics - Peak Demand Unit	541,748	-	-	-	541,748
Firefighter/EMT's - Shift	346,081	-	-	-	346,081
Firefighter/EMT's - Fire Inspectors	225,368	-	-	-	225,368
Other Employees	430,984	115,245	-	115,245	546,229
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>4,166,518</b>	<b>10,916,737</b>	<b>29,513,428</b>

<b>Pension</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	193,456	12,265	-	12,265	205,721
Assistant Chief	38,097	10,261	-	10,261	48,357
Battalion Chiefs	97,662	-	-	-	97,662
Captains	278,925	74,671	34,731	109,402	388,327
Lieutenants	676,809	299,473	209,631	509,104	1,185,913
Paramedic (Full-Time)	-	486,601	340,621	827,221	827,221
Paramedic (Part-Time)	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	1,972,807	-	-	-	1,972,807
Firefighter/Paramedics (Part-Time)	15,375	-	-	-	15,375
Firefighter/EMT (Full-Time)	118,616	-	-	-	118,616
Firefighter/EMT (Part-Time)	12,973	-	-	-	12,973
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-
Firefighter/Paramedics - Shift	273,662	-	-	-	273,662
Firefighter/Paramedics - Peak Demand Unit	130,124	-	-	-	130,124
Firefighter/EMT's - Shift	83,125	-	-	-	83,125
Firefighter/EMT's - Fire Inspectors	54,127	-	-	-	54,127
Other Employees	173,654	69,514	-	69,514	243,168
<b>Total Pension Costs</b>	<b>4,119,412</b>	<b>952,785</b>	<b>584,982</b>	<b>1,537,767</b>	<b>5,657,179</b>

<b>Healthcare Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	108,055	18,090	-	18,090	126,145
Assistant Chief	22,708	18,040	-	18,040	40,748
Battalion Chiefs	64,834	-	-	-	64,834
Captains	164,060	104,164	44,642	148,806	312,865
Lieutenants	352,938	446,542	312,579	759,121	1,112,059
Paramedic (Full-Time)	-	937,130	655,991	1,593,120	1,593,120
Paramedic (Part-Time)	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	1,363,048	-	-	-	1,363,048
Firefighter/Paramedics (Part-Time)	-	-	-	-	-
Firefighter/EMT (Full-Time)	102,170	-	-	-	102,170
Firefighter/EMT (Part-Time)	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-
Firefighter/Paramedics - Shift	165,990	-	-	-	165,990
Firefighter/Paramedics - Peak Demand Unit	107,765	-	-	-	107,765
Firefighter/EMT's - Shift	54,930	-	-	-	54,930
Firefighter/EMT's - Fire Inspectors	30,400	-	-	-	30,400
Other Employees	34,187	67,979	-	67,979	102,166
<b>Total Healthcare Costs</b>	<b>2,571,084</b>	<b>1,591,945</b>	<b>1,013,212</b>	<b>2,605,157</b>	<b>5,176,241</b>

<b>Workers Comp Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	11,557	876	-	876	12,433
Assistant Chief	2,802	733	-	733	3,535
Battalion Chiefs	8,437	-	-	-	8,437
Captains	14,677	2,871	1,436	4,307	18,983
Lieutenants	56,296	21,391	14,974	36,365	92,660
Paramedic (Full-Time)	-	34,757	24,330	59,087	59,087
Paramedic (Part-Time)	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	156,599	-	-	-	156,599
Firefighter/Paramedics (Part-Time)	39,107	-	-	-	39,107
Firefighter/EMT (Full-Time)	6,420	-	-	-	6,420
Firefighter/EMT (Part-Time)	11,598	-	-	-	11,598
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-
Firefighter/Paramedics - Shift	30,263	-	-	-	30,263
Firefighter/Paramedics - Peak Demand Unit	13,767	-	-	-	13,767
Firefighter/EMT's - Shift	8,964	-	-	-	8,964
Firefighter/EMT's - Fire Inspectors	5,955	-	-	-	5,955
Other Employees	73,677	3,180	-	3,180	76,857
<b>Total Workers Comp Costs</b>	<b>440,118</b>	<b>63,808</b>	<b>40,739</b>	<b>104,548</b>	<b>544,666</b>

<b>Other Benefits Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	11,065	-	-	-	11,065
Assistant Chief	1,799	-	-	-	1,799
Battalion Chiefs	-	-	-	-	-
Captains	10,417	2,400	1,200	3,600	14,017
Lieutenants	44,564	-	-	-	44,564
Paramedic (Full-Time)	-	-	-	-	-
Paramedic (Part-Time)	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	211,158	-	-	-	211,158
Firefighter/Paramedics (Part-Time)	1,167	-	-	-	1,167
Firefighter/EMT (Full-Time)	10,173	-	-	-	10,173
Firefighter/EMT (Part-Time)	1,149	-	-	-	1,149
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-
Firefighter/Paramedics - Shift	21,842	-	-	-	21,842
Firefighter/Paramedics - Peak Demand Unit	10,768	-	-	-	10,768
Firefighter/EMT's - Shift	6,939	-	-	-	6,939
Firefighter/EMT's - Fire Inspectors	3,403	-	-	-	3,403
Other Employees	126,648	-	-	-	126,648
<b>Total Other Benefits Costs</b>	<b>461,092</b>	<b>2,400</b>	<b>1,200</b>	<b>3,600</b>	<b>464,692</b>

<b>Total Benefits Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Pension	4,119,412	952,785	584,982	1,537,767	5,657,179
Healthcare	2,571,084	1,591,945	1,013,212	2,605,157	5,176,241
Workers Comp	440,118	63,808	40,739	104,548	544,666
Other	461,092	2,400	1,200	3,600	464,692
<b>Total Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>1,640,134</b>	<b>4,251,072</b>	<b>11,842,779</b>

<b>Total Benefits Costs by Individual</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Additional Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	324,132	31,232	-	31,232	355,364
Assistant Chief	65,406	29,034	-	29,034	94,440
Battalion Chiefs	170,933	-	-	-	170,933
Captains	468,078	184,106	82,008	266,114	734,192
Lieutenants	1,130,606	767,406	537,184	1,304,590	2,435,196
Paramedics (Full-Time)	-	1,458,488	1,020,941	2,479,429	2,479,429
Paramedics (Part-Time)	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	3,703,612	-	-	-	3,703,612
Firefighter/Paramedics (Part-Time)	55,649	-	-	-	55,649
Firefighter/EMT (Full-Time)	237,380	-	-	-	237,380
Firefighter/EMT (Part-Time)	25,720	-	-	-	25,720
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-
Firefighter/Paramedics - Shift	491,757	-	-	-	491,757
Firefighter/Paramedics - Peak Demand Unit	262,424	-	-	-	262,424
Firefighter/EMT's - Shift	153,958	-	-	-	153,958
Firefighter/EMT's - Fire Inspectors	93,885	-	-	-	93,885
Other Employees	408,166	140,673	-	140,673	536,321
<b>Total Other Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>1,640,134</b>	<b>4,251,072</b>	<b>11,842,779</b>

<b>Total Compensation Costs (Pay+Benefits)</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Salary	17,436,277	3,921,489	2,337,729	6,259,218	23,695,495
Overtime	587,997	2,721,664	1,761,168	4,482,832	5,070,829
Other	572,417	107,066	67,621	174,687	747,104
Pension	4,119,412	952,785	584,982	1,537,767	5,657,179
Healthcare	2,571,084	1,591,945	1,013,212	2,605,157	5,176,241
Workers Comp	440,118	63,808	40,739	104,548	544,666
Other	461,092	2,400	1,200	3,600	464,692
<b>Total Compensation</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>5,806,652</b>	<b>15,167,809</b>	<b>41,356,206</b>

<b>Total Compensation Costs by Category of Employee</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	1,278,696	118,842	-	118,842	1,397,538
Assistant Chief	248,196	102,325	-	102,325	350,520
Battalion Chiefs	584,386	-	-	-	584,386
Captains	1,475,307	717,472	-	717,472	2,192,779
Lieutenants	4,044,056	2,906,497	-	2,906,497	6,950,553
Paramedics (Full-Time)	-	5,181,454	-	5,181,454	5,181,454
Paramedics (Part-Time)	-	78,649	326,947	405,597	405,597
Firefighter/Paramedics (Full-Time)	12,229,967	-	2,034,548	2,034,548	14,264,516
Firefighter/Paramedics (Part-Time)	484,781	-	3,390,102	3,390,102	3,874,883
Firefighter/EMT (Full-Time)	767,396	-	55,054	55,054	822,451
Firefighter/EMT (Part-Time)	878,585	-	-	-	878,585
Firefighters Only (Full Time)	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	103,280
Firefighter/Paramedics - Shift	1,631,134	-	-	-	1,631,134
Firefighter/Paramedics - Peak Demand Unit	804,172	-	-	-	804,172
Firefighter/EMT's - Shift	500,039	-	-	-	500,039
Firefighter/EMT's - Fire Inspectors	319,253	-	-	-	319,253
Other Employees	839,150	255,918	-	255,918	1,095,068
<b>Total Compensation Costs</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>5,806,652</b>	<b>15,167,809</b>	<b>41,356,206</b>

<b>Facilities Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Rent	76,420	71,660	105,000	176,660	253,080
Utilities	359,009	84,414	-	84,414	443,423
Maintenance	172,813	6,000	-	6,000	178,813
Other Expenses	170,229	6,000	-	6,000	176,229
<b>Total Facilities Expenses</b>	<b>778,471</b>	<b>168,074</b>	<b>105,000</b>	<b>273,074</b>	<b>1,051,545</b>



<b>Vehicle Expenses</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
EMS Vehicles Expense	143,280	112,132	199,730	311,863	455,143
Fire Vehicles Expense	489,261	-	-	-	489,261
Other Vehicles Expense	124,876	-	-	-	124,876
<b>Total Vehicles Expense</b>	<b>757,417</b>	<b>112,132</b>	<b>199,730</b>	<b>311,863</b>	<b>1,069,280</b>

<b>Training Expenses h.</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
EMS Training Expenses	49,925	8,607	5,587	14,194	64,119
Fire Training Expenses	52,567	-	-	-	52,567
Other Training Expenses	76,521	-	-	-	76,521
<b>Total Training Expenses</b>	<b>179,013</b>	<b>8,607</b>	<b>5,587</b>	<b>14,194</b>	<b>193,208</b>

<b>Supply Expenses g.</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
EMS Supplies Expenses	160,045	35,833	229,688	265,521	425,566
Fire Supplies Expenses	268,654	-	-	-	268,654
Other Training Expenses	81,699	-	-	-	81,699
<b>Total Training Expenses</b>	<b>510,398</b>	<b>35,833</b>	<b>229,688</b>	<b>265,521</b>	<b>775,919</b>

<b>Total Other Costs i.</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
	2,703,764	65,235	45,664	110,899	2,814,662

<b>Reimbursement Cost f.</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Additional Stations Exp.</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
	-	870,384	(870,384)	-	-

<b>Total Operating Expenditure</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Pay	18,596,691	6,750,219	4,166,518	10,916,737	29,513,428
Benefits	7,591,707	2,610,938	1,640,134	4,251,072	11,842,779
Facilities Expenses	778,471	168,074	105,000	273,074	1,051,545
Vehicles Expenses	757,417	112,132	199,730	311,863	1,069,280
Training Expenses	179,013	8,607	5,587	14,194	193,208
Supply Expenses	510,398	35,833	229,688	265,521	775,919
Reimbursment	-	870,384	(870,384)	-	-
Other Expenses	2,703,764	65,235	45,664	110,899	2,814,662
<b>Total Expenses</b>	<b>31,117,461</b>	<b>10,621,423</b>	<b>5,521,937</b>	<b>16,143,360</b>	<b>47,260,821</b>

<b>Delaware County Fire/EMS Study - Scenario 3</b>	
<b>Preparer Name</b>	Sam Van Dyke
<b>Date Prepared</b>	10/20/2016
<b>Scenario 3 - (Countywide EMS + Status Quo Fire): Keep the Fire structure the same, but allow the County to handle all EMS. No more township/city EMS.</b>	

Salary Only	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
			Genoa	Orange	Concord	Liberty 1 c.	Liberty 2	Del. City 1	Del. City 2			
Chief	907,585	87,610	-	-	-	-	-	-	-	-	87,610	995,195
Assistant Chief	181,790	72,571	-	-	-	-	-	-	-	-	72,571	254,361
Battalion Chiefs	385,379		-	-	-	-	-	-	-	-	-	385,379
Captains	970,098	304,414	-	-	-	130,463	-	-	-	130,463	434,878	1,404,976
Lieutenants	2,656,693	1,180,323	118,032	118,032	118,032	118,032	118,032	118,032	118,032	826,226	2,006,549	4,663,242
Paramedic (Full-Time)	-	2,083,691	189,426	189,426	189,426	189,426	189,426	189,426	189,426	1,325,985	3,409,676	3,409,676
Paramedic (Part-Time)	-	78,649	7,865	7,865	7,865	7,865	7,865	7,865	7,865	55,054	133,704	133,704
Firefighter/Paramedics (Full-Time)	7,922,085									-	-	7,922,085
Firefighter/Paramedics (Part-Time)	429,133									-	-	429,133
Firefighter/EMT (Full-Time)	481,418									-	-	481,418
Firefighter/EMT (Part-Time)	852,396									-	-	852,396
Firefighters Only (Full Time)	-									-	-	-
Firefighters Only (Part-Time)	103,280									-	-	103,280
Firefighter/Paramedics - Shift	1,092,186									-	-	1,092,186
Firefighter/Paramedics - Peak Demand Unit	521,080									-	-	521,080
Firefighter/EMT's - Shift	329,647									-	-	329,647
Firefighter/EMT's - Fire Inspectors	213,807									-	-	213,807
Other Employees	389,700	114,231	-	-	-	-	-	-	-	-	114,231	503,931
<b>Total Salary Costs</b>	<b>17,436,277</b>	<b>3,921,489</b>	<b>315,324</b>	<b>315,324</b>	<b>315,324</b>	<b>445,787</b>	<b>315,324</b>	<b>315,324</b>	<b>315,324</b>	<b>2,337,729</b>	<b>6,259,218</b>	<b>23,695,495</b>

Overtime Only	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2			
Chief	15,271	-	-	-	-	-	-	-	-	-	-	15,271
Assistant Chief	-	-	-	-	-	-	-	-	-	-	-	-
Battalion Chiefs	10,509	-	-	-	-	-	-	-	-	-	-	10,509
Captains	24,514	213,997	-	-	-	106,998.55	-	-	-	106,999	320,996	345,510
Lieutenants	126,469	917,421	91,742	91,742	91,742	91,742	91,742	91,742	91,742	642,195	1,559,616	1,686,085
Paramedic (Full-Time)	-	1,590,246	144,568	144,568	144,568	144,568	144,568	144,568	144,568	1,011,975	2,602,221	2,602,221
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	281,135	-	-	-	-	-	-	-	-	-	-	281,135
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	44,216	-	-	-	-	-	-	-	-	-	-	44,216
Firefighter/EMT (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	43,321	-	-	-	-	-	-	-	-	-	-	43,321
Firefighter/Paramedics - Peak Demand Unit	20,668	-	-	-	-	-	-	-	-	-	-	20,668
Firefighter/EMT's - Shift	13,074	-	-	-	-	-	-	-	-	-	-	13,074
Firefighter/EMT's - Fire Inspectors	8,481	-	-	-	-	-	-	-	-	-	-	8,481
Other Employees	339	-	-	-	-	-	-	-	-	-	-	339
<b>Total Overtime Costs</b>	<b>587,997</b>	<b>2,721,664</b>	<b>236,310</b>	<b>236,310</b>	<b>236,310</b>	<b>343,308</b>	<b>236,310</b>	<b>236,310</b>	<b>236,310</b>	<b>1,761,168</b>	<b>4,482,832</b>	<b>5,070,829</b>

Other Pay	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2			
Chief	31,708	-	-	-	-	-	-	-	-	-	-	31,708
Assistant Chief	1,000	720	-	-	-	-	-	-	-	-	720	1,720
Battalion Chiefs	17,564	-	-	-	-	-	-	-	-	-	-	17,564
Captains	12,617	14,954	-	-	-	7,477	-	-	-	7,477	22,432	35,049
Lieutenants	130,287	41,348	4,135	4,135	4,135	4,135	4,135	4,135	4,135	28,943	70,291	200,578
Paramedic (Full-Time)	-	49,030	4,457	4,457	4,457	4,457	4,457	4,457	4,457	31,201	80,231	80,231
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	323,135	-	-	-	-	-	-	-	-	-	-	323,135
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	4,382	-	-	-	-	-	-	-	-	-	-	4,382
Firefighter/EMT (Part-Time)	468	-	-	-	-	-	-	-	-	-	-	468
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	3,870	-	-	-	-	-	-	-	-	-	-	3,870
Firefighter/Paramedics - Peak Demand Unit	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	3,360	-	-	-	-	-	-	-	-	-	-	3,360
Firefighter/EMT's - Fire Inspectors	3,080	-	-	-	-	-	-	-	-	-	-	3,080
Other Employees	40,945	1,014	-	-	-	-	-	-	-	-	1,014	41,959
<b>Total Other Pay</b>	<b>572,417</b>	<b>107,066</b>	<b>8,592</b>	<b>8,592</b>	<b>8,592</b>	<b>16,069</b>	<b>8,592</b>	<b>8,592</b>	<b>8,592</b>	<b>67,621</b>	<b>174,687</b>	<b>747,104</b>

Total Pay a.	Fire District Total	Del Co EMS Total	Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
Salary	17,436,277	3,921,489	2,337,729	6,259,218	23,695,495
Overtime	587,997	2,721,664	1,761,168	4,482,832	5,070,829
Other	572,417	107,066	67,621	174,687	747,104
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>4,166,518</b>	<b>10,916,737</b>	<b>29,513,428</b>

<b>Total Pay By Category of Employee</b>	<b>FD Total</b>	<b>Del Co EMS Total</b>	<b>Additional Exp. Of New EMS Stations</b>	<b>New Del Co EMS Total</b>	<b>New Countywide Total</b>
Chief	954,564	87,610	-	87,610	1,042,174
Assistant Chief	182,790	73,291	-	73,291	256,081
Battalion Chiefs	413,452		-	-	413,452
Captains	1,007,229	533,366	244,939	778,305	1,785,534
Lieutenants	2,913,450	2,139,092	1,497,364	3,636,456	6,549,905
Paramedic Full Time	-	3,722,967	2,369,161	6,092,127	6,092,127
Paramedic Part-Time	-	78,649	55,054	133,704	133,704
Firefighter/Paramedics (Full-Time)	8,526,355		-	-	8,526,355
Firefighter/Paramedics (Part-Time)	429,133		-	-	429,133
Firefighter/EMT (Full-Time)	530,016		-	-	530,016
Firefighter/EMT (Part-Time)	852,864		-	-	852,864
Firefighters Only (Full Time)	-		-	-	-
Firefighters Only (Part-Time)	103,280		-	-	103,280
Firefighter/Paramedics - Shift	1,139,377		-	-	1,139,377
Firefighter/Paramedics - Peak Demand Unit	541,748		-	-	541,748
Firefighter/EMT's - Shift	346,081		-	-	346,081
Firefighter/EMT's - Fire Inspectors	225,368		-	-	225,368
Other Employees	430,984	115,245	-	115,245	546,229
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>4,166,518</b>	<b>10,916,737</b>	<b>29,513,428</b>

Pension	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2			
Chief	193,456	12,265	-	-	-	-	-	-	-	-	12,265	205,721
Assistant Chief	38,097	10,261	-	-	-	-	-	-	-	-	10,261	48,357
Battalion Chiefs	97,662		-	-	-	-	-	-	-	-	-	97,662
Captains	278,925	74,671	-	-	-	34,731	-	-	-	34,731	109,402	388,327
Lieutenants	676,809	299,473	29,947	29,947	29,947	29,947	29,947	29,947	29,947	209,631	509,104	1,185,913
Paramedic (Full-Time)		486,601	48,660	48,660	48,660	48,660	48,660	48,660	48,660	340,621	827,221	827,221
Paramedic (Part-Time)		-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	1,972,807		-	-	-	-	-	-	-	-	-	1,972,807
Firefighter/Paramedics (Part-Time)	15,375		-	-	-	-	-	-	-	-	-	15,375
Firefighter/EMT (Full-Time)	118,616		-	-	-	-	-	-	-	-	-	118,616
Firefighter/EMT (Part-Time)	12,973		-	-	-	-	-	-	-	-	-	12,973
Firefighters Only (Full Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	273,662		-	-	-	-	-	-	-	-	-	273,662
Firefighter/Paramedics - Peak Demand Unit	130,124		-	-	-	-	-	-	-	-	-	130,124
Firefighter/EMT's - Shift	83,125		-	-	-	-	-	-	-	-	-	83,125
Firefighter/EMT's - Fire Inspectors	54,127		-	-	-	-	-	-	-	-	-	54,127
Other Employees	173,654	69,514	-	-	-	-	-	-	-	-	69,514	243,168
<b>Total Pension Costs</b>	<b>4,119,412</b>	<b>952,785</b>	<b>78,607</b>	<b>78,607</b>	<b>78,607</b>	<b>113,338</b>	<b>78,607</b>	<b>78,607</b>	<b>78,607</b>	<b>584,982</b>	<b>1,537,767</b>	<b>5,657,179</b>

Healthcare Costs	Fire District Total	Del Co EMS Total	Additional EMS Stations						Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total	
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1				Del. City 2
Chief	108,055	18,090	-	-	-	-	-	-	-	-	18,090	126,145
Assistant Chief	22,708	18,040	-	-	-	-	-	-	-	-	18,040	40,748
Battalion Chiefs	64,834		-	-	-	-	-	-	-	-	-	64,834
Captains	164,060	104,164	-	-	-	44,642	-	-	-	44,642	148,806	312,865
Lieutenants	352,938	446,542	44,654	44,654	44,654	44,654	44,654	44,654	44,654	312,579	759,121	1,112,059
Paramedic (Full-Time)		937,130	93,713	93,713	93,713	93,713	93,713	93,713	93,713	655,991	1,593,120	1,593,120
Paramedic (Part-Time)		-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	1,363,048	-	-	-	-	-	-	-	-	-	-	1,363,048
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	102,170		-	-	-	-	-	-	-	-	-	102,170
Firefighter/EMT (Part-Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	165,990		-	-	-	-	-	-	-	-	-	165,990
Firefighter/Paramedics - Peak Demand Unit	107,765		-	-	-	-	-	-	-	-	-	107,765
Firefighter/EMT's - Shift	54,930		-	-	-	-	-	-	-	-	-	54,930
Firefighter/EMT's - Fire Inspectors	30,400		-	-	-	-	-	-	-	-	-	30,400
Other Employees	34,187	67,979	-	-	-	-	-	-	-	-	67,979	102,166
<b>Total Healthcare Costs</b>	<b>2,571,084</b>	<b>1,591,945</b>	<b>138,367</b>	<b>138,367</b>	<b>138,367</b>	<b>183,009</b>	<b>138,367</b>	<b>138,367</b>	<b>138,367</b>	<b>1,013,212</b>	<b>2,605,157</b>	<b>5,176,241</b>



Workers Comp Costs	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2			
Chief	11,557	876	-	-	-	-	-	-	-	-	876	12,433
Assistant Chief	2,802	733	-	-	-	-	-	-	-	-	733	3,535
Battalion Chiefs	8,437		-	-	-	-	-	-	-	-	-	8,437
Captains	14,677	2,871	-	-	-	1,436	-	-	-	1,436	4,307	18,983
Lieutenants	56,296	21,391	2,139	2,139	2,139	2,139	2,139	2,139	2,139	14,974	36,365	92,660
Paramedic (Full-Time)		34,757	3,476	3,476	3,476	3,476	3,476	3,476	3,476	24,330	59,087	59,087
Paramedic (Part-Time)		-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	156,599		-	-	-	-	-	-	-	-	-	156,599
Firefighter/Paramedics (Part-Time)	39,107		-	-	-	-	-	-	-	-	-	39,107
Firefighter/EMT (Full-Time)	6,420		-	-	-	-	-	-	-	-	-	6,420
Firefighter/EMT (Part-Time)	11,598		-	-	-	-	-	-	-	-	-	11,598
Firefighters Only (Full Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	30,263		-	-	-	-	-	-	-	-	-	30,263
Firefighter/Paramedics - Peak Demand Unit	13,767		-	-	-	-	-	-	-	-	-	13,767
Firefighter/EMT's - Shift	8,964		-	-	-	-	-	-	-	-	-	8,964
Firefighter/EMT's - Fire Inspectors	5,955		-	-	-	-	-	-	-	-	-	5,955
Other Employees	73,677	3,180	-	-	-	-	-	-	-	-	3,180	76,857
<b>Total Workers Comp Costs</b>	<b>440,118</b>	<b>63,808</b>	<b>5,615</b>	<b>5,615</b>	<b>5,615</b>	<b>7,050</b>	<b>5,615</b>	<b>5,615</b>	<b>5,615</b>	<b>40,739</b>	<b>104,548</b>	<b>544,666</b>

Other Benefits Costs	Fire District Total	Del Co EMS Total	Additional EMS Stations						Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total	
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1				Del. City 2
Chief	11,065		-	-	-	-	-	-	-	-	11,065	
Assistant Chief	1,799		-	-	-	-	-	-	-	-	1,799	
Battalion Chiefs	-		-	-	-	-	-	-	-	-	-	
Captains	10,417	2,400	-	-	-	1,200	-	-	-	1,200	3,600	14,017
Lieutenants	44,564		-	-	-	-	-	-	-	-	-	44,564
Paramedic (Full-Time)			-	-	-	-	-	-	-	-	-	-
Paramedic (Part-Time)		-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	211,158		-	-	-	-	-	-	-	-	-	211,158
Firefighter/Paramedics (Part-Time)	1,167		-	-	-	-	-	-	-	-	-	1,167
Firefighter/EMT (Full-Time)	10,173		-	-	-	-	-	-	-	-	-	10,173
Firefighter/EMT (Part-Time)	1,149		-	-	-	-	-	-	-	-	-	1,149
Firefighters Only (Full Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-		-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	21,842		-	-	-	-	-	-	-	-	-	21,842
Firefighter/Paramedics - Peak Demand Unit	10,768		-	-	-	-	-	-	-	-	-	10,768
Firefighter/EMT's - Shift	6,939		-	-	-	-	-	-	-	-	-	6,939
Firefighter/EMT's - Fire Inspectors	3,403		-	-	-	-	-	-	-	-	-	3,403
Other Employees	126,648		-	-	-	-	-	-	-	-	-	126,648
<b>Total Other Benefits Costs</b>	<b>461,092</b>	<b>2,400</b>	-	-	-	<b>1,200</b>	-	-	-	<b>1,200</b>	<b>3,600</b>	<b>464,692</b>

Total Benefits Costs b.	Fire District Total	Del Co EMS Total	Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
Pension	4,119,412	952,785	584,982	1,537,767	5,657,179
Healthcare	2,571,084	1,591,945	1,013,212	2,605,157	5,176,241
Workers Comp	440,118	63,808	40,739	104,548	544,666
Other	461,092	2,400	1,200	3,600	464,692
<b>Total Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>1,640,134</b>	<b>4,251,072</b>	<b>11,842,779</b>

Total Benefits Costs by Individual	FD Total	Del Co EMS Total	Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
Chief	324,132	31,232	-	31,232	355,364
Assistant Chief	65,406	29,034	-	29,034	94,440
Battalion Chiefs	170,933		-	-	170,933
Captains	468,078	184,106	82,008	266,114	734,192
Lieutenants	1,130,606	767,406	537,184	1,304,590	2,435,196
Paramedics (Full-Time)		1,458,488	1,020,941	2,479,429	2,479,429
Paramedics (Part-Time)		-	-	-	-
Firefighter/Paramedics (Full-Time)	3,703,612		-	-	3,703,612
Firefighter/Paramedics (Part-Time)	55,649		-	-	55,649
Firefighter/EMT (Full-Time)	237,380		-	-	237,380
Firefighter/EMT (Part-Time)	25,720		-	-	25,720
Firefighters Only (Full Time)	-		-	-	-
Firefighters Only (Part-Time)	-		-	-	-
Firefighter/Paramedics - Shift	491,757		-	-	491,757
Firefighter/Paramedics - Peak Demand Unit	262,424		-	-	262,424
Firefighter/EMT's - Shift	153,958		-	-	153,958
Firefighter/EMT's - Fire Inspectors	93,885		-	-	93,885
Other Employees	408,166	140,673	-	140,673	548,839
<b>Total Other Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>1,640,134</b>	<b>4,251,072</b>	<b>11,842,779</b>

Total Compensation Costs (Pay+Benefits)	FD Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2			
Salary	17,436,277	3,921,489	315,324	315,324	315,324	445,787	315,324	315,324	315,324	2,337,729	6,259,218	23,695,495
Overtime	587,997	2,721,664	236,310	236,310	236,310	343,308	236,310	236,310	236,310	1,761,168	4,482,832	5,070,829
Other	572,417	107,066	8,592	8,592	8,592	16,069	8,592	8,592	8,592	67,621	174,687	747,104
Pension	4,119,412	952,785	78,607	78,607	78,607	113,338	78,607	78,607	78,607	584,982	1,537,767	5,657,179
Healthcare	2,571,084	1,591,945	138,367	138,367	138,367	183,009	138,367	138,367	138,367	1,013,212	2,605,157	5,176,241
Workers Comp	440,118	63,808	5,615	5,615	5,615	7,050	5,615	5,615	5,615	40,739	104,548	544,666
Other	461,092	2,400	-	-	-	1,200	-	-	-	1,200	3,600	464,692
<b>Total Compensation</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>782,815</b>	<b>782,815</b>	<b>782,815</b>	<b>1,109,762</b>	<b>782,815</b>	<b>782,815</b>	<b>782,815</b>	<b>5,806,652</b>	<b>15,167,809</b>	<b>41,356,206</b>

Total Compensation Costs by Category of Employee	FD Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2			
Chief	1,278,696	118,842	-	-	-	-	-	-	-	-	118,842	1,397,538
Assistant Chief	248,196	102,325	-	-	-	-	-	-	-	-	102,325	350,520
Battalion Chiefs	584,386	-	-	-	-	-	-	-	-	-	-	584,386
Captains	1,475,307	717,472	-	-	-	-	-	-	-	-	717,472	2,192,779
Lieutenants	4,044,056	2,906,497	-	-	-	-	-	-	-	-	2,906,497	6,950,553
Paramedics (Full-Time)	-	5,181,454	-	-	-	-	-	-	-	-	5,181,454	5,181,454
Paramedics (Part-Time)	-	78,649	-	-	-	326,947	-	-	-	326,947	405,597	405,597
Firefighter/Paramedics (Full-Time)	12,229,967	-	290,650	290,650	290,650	290,650	290,650	290,650	290,650	2,034,548	2,034,548	14,264,516
Firefighter/Paramedics (Part-Time)	484,781	-	484,300	484,300	484,300	484,300	484,300	484,300	484,300	3,390,102	3,390,102	3,874,883
Firefighter/EMT (Full-Time)	767,396	-	7,865	7,865	7,865	7,865	7,865	7,865	7,865	55,054	55,054	822,451
Firefighter/EMT (Part-Time)	878,585	-	-	-	-	-	-	-	-	-	-	878,585
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	-	-	-	-	-	-	-	103,280
Firefighter/Paramedics - Shift	1,631,134	-	-	-	-	-	-	-	-	-	-	1,631,134
Firefighter/Paramedics - Peak Demand Unit	804,172	-	-	-	-	-	-	-	-	-	-	804,172
Firefighter/EMT's - Shift	500,039	-	-	-	-	-	-	-	-	-	-	500,039
Firefighter/EMT's - Fire Inspectors	319,253	-	-	-	-	-	-	-	-	-	-	319,253
Other Employees	839,150	255,918	-	-	-	-	-	-	-	-	255,918	1,095,068
<b>Total Compensation Costs</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>782,815</b>	<b>782,815</b>	<b>782,815</b>	<b>1,109,762</b>	<b>782,815</b>	<b>782,815</b>	<b>782,815</b>	<b>5,806,652</b>	<b>15,167,809</b>	<b>41,356,206</b>

Facilities Expenses d.	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2			
Rent	76,420	71,660	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000	176,660	253,080
Utilities	359,009	84,414	-	-	-	-	-	-	-	-	84,414	443,423
Maintenance	172,813	6,000	-	-	-	-	-	-	-	-	6,000	178,813
Other Expenses	170,229	6,000	-	-	-	-	-	-	-	-	6,000	176,229
<b>Total Facilities Expenses</b>	<b>778,471</b>	<b>168,074</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>105,000</b>	<b>273,074</b>	<b>1,051,545</b>

Additional EMS Stations

Vehicle Expenses e.	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total	
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2				
EMS Vehicles Expense	143,280	112,132	27,429	27,429	27,429	35,159	27,429	27,429	27,429	27,429	199,730	311,863	455,143
Fire Vehicles Expense	489,261	-	-	-	-	-	-	-	-	-	-	-	489,261
Other Vehicles Expense	124,876	-	-	-	-	-	-	-	-	-	-	-	124,876
<b>Total Vehicles Expense</b>	<b>757,417</b>	<b>112,132</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>	<b>35,159</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>	<b>199,730</b>	<b>311,863</b>	<b>1,069,280</b>

Training Expenses h.	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total	
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2				
EMS Training Expenses	49,925	8,607	798	798	798	798	798	798	798	798	5,587	14,194	64,119
Fire Training Expenses	52,567	-	-	-	-	-	-	-	-	-	-	-	52,567
Other Training Expenses	76,521	-	-	-	-	-	-	-	-	-	-	-	76,521
<b>Total Training Expenses</b>	<b>179,013</b>	<b>8,607</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>5,587</b>	<b>14,194</b>	<b>193,208</b>

Supply Expenses g.	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total	
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2				
EMS Supplies Expenses	160,045	35,833	32,813	32,813	32,813	32,813	32,813	32,813	32,813	32,813	229,688	265,521	425,566
Fire Supplies Expenses	268,654	-	-	-	-	-	-	-	-	-	-	-	268,654
Other Training Expenses	81,699	-	-	-	-	-	-	-	-	-	-	-	81,699
<b>Total Training Expenses</b>	<b>510,398</b>	<b>35,833</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>229,688</b>	<b>265,521</b>	<b>775,919</b>

Total Other Costs i.	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total	
			Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2				
	2,703,764	65,235	6,523	6,523	6,523	6,523	6,523	6,523	6,523	6,523	45,664	110,899	2,814,662

Reimbursement Cost f.	FD Total	Del Co EMS Total	New Del Co EMS Total	New Countywide Total

Additional EMS Stations

Total Operating Expenditure	Fire District Total	Del Co EMS Total	Genoa	Orange	Concord	Liberty 1	Liberty 2	Del. City 1	Del. City 2	Additional Exp. Of New EMS Stations	New Del Co EMS Total	New Countywide Total
Pay	18,596,691	6,750,219	560,226	560,226	560,226	805,165	560,226	560,226	560,226	4,166,518	10,916,737	29,513,428
Benefits	7,591,707	2,610,938	222,589	222,589	222,589	304,598	222,589	222,589	222,589	1,640,134	4,251,072	11,842,779
Facilities Expenses	778,471	168,074	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000	273,074	1,051,545
Vehicles Expenses	757,417	112,132	27,429	27,429	27,429	35,159	27,429	27,429	27,429	199,730	311,863	1,069,280
Training Expenses	179,013	8,607	798	798	798	798	798	798	798	5,587	14,194	193,208
Supply Expenses	510,398	35,833	32,813	32,813	32,813	32,813	32,813	32,813	32,813	229,688	265,521	775,919
Reimbursement	-	870,384	NA	NA	NA	NA	NA	Na	NA	(870,384)	-	-
Other Expenses	2,703,764	65,235	6,523	6,523	6,523	6,523	6,523	6,523	6,523	45,664	110,899	2,814,662
<b>Total Expenses</b>	<b>31,117,461</b>	<b>10,621,423</b>	<b>865,378</b>	<b>865,378</b>	<b>865,378</b>	<b>1,200,055</b>	<b>865,378</b>	<b>865,378</b>	<b>865,378</b>	<b>5,521,937</b>	<b>16,143,360</b>	<b>47,260,821</b>

a. All pay figures were calculated by finding the average pay per station, and then applying that to each additional EMS station.

b. All benefit figures were calculated by finding the average benefit cost per station, and then applying it to each additional EMS station.

c. The Liberty 1 EMS station would hold a trio of captains, which make many of their expenses slightly higher. Chief Schuilling recommended housing three, so that one Captain is on duty at all times.

d. Chief Mike Schuilling calculated that it would cost around \$15,000 per year for facilities expenses at each station. This is slightly under the current average of \$16,807 per station, but since each new station would be a shared space, it is likely an accurate estimation.

e. Vehicle expenses were calculated by using the costs of past ambulance (\$192,000) and command vehicle (\$54,111) purchases, and discounting those over an estimated seven year "useful" life.

f. In this scenario all EMS services countywide are provided by Delaware County EMS. So the current reimbursement of Delaware City and Liberty Township would end.

g. The Supplies expense was found by depreciating the initial estimated \$262,500 over an estimated lifetime of 8 years. This includes the purchase of durable supplies, which are very expensive. This is why the Additional EMS Station supply expenses are much greater than the current EMS stations.

h. Chief Schuilling calculated Training Expenses by finding an average and applying that average to each station.

i. Chief Schuilling calculated Total Other Costs by finding an average and applying that average to each station.

**Delaware County Fire/EMS Study -  
Scenario 4**

Preparer Name                      Sam Van Dyke  
 Date Prepared                      10/20/2016  
 Scenario 4 - (Countywide EMS + Restructured Fire):  
 Delaware County provides all EMS services and the EMS  
 providing Fire Departments are restructured to resemble  
 non-EMS Fire Departments.

	Delaware County EMS			Fire District			Countywide Totals	
	Current Del CO EMS Costs	Additional Del CO EMS Station Expenses	New Del Co EMS Costs	Current FD Costs	Restructured FD Costs	New FD Costs	Total Countywide Exp. Before Restructure	Total Countywide Exp. After Restructure
Pay	6,750,219	4,166,518	10,916,737	18,596,691	4,692,995	4,692,995	25,346,910	15,609,732
Benefits	2,610,938	1,640,134	4,251,072	7,591,707	1,665,330	1,665,330	10,202,645	5,916,402
Facilities Expenses	168,074	105,000	273,074	778,471	409,192	409,192	946,545	682,266
Vehicles Expenses	112,132	199,730	311,863	757,417	275,414	275,414	869,550	587,277
Training Expenses	8,607	5,587	14,194	179,013	54,849	54,849	187,620	69,043
Supply Expenses	35,833	229,688	265,521	510,398	247,333	247,333	546,231	512,853
Reimbursment	870,384	(870,384)	-	-	-	-	870,384	-
Other Expenses	65,235	45,664	110,899	2,703,764	762,925	762,925	2,768,998	873,823
<b>Total Expenses</b>	<b>10,621,423</b>	<b>5,521,937</b>	<b>16,143,360</b>	<b>31,117,461</b>	<b>8,108,038</b>	<b>8,108,038</b>	<b>41,738,884</b>	<b>24,251,397</b>

**Delaware County Fire/EMS Study -  
Scenario 4**

Preparer Name	Sam Van Dyke
Date Prepared	10/20/2016
Scenario 4 - (Countywide EMS + Restructured Fire): Delaware County provides all EMS services and the EMS providing Fire Departments are restructured to resemble non-EMS Fire Departments.	

Total Operating Expenditure	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total
Pay	4,629,627	3,664,445	2,641,649	3,764,258	567,103	1,662,580	274,826	666,580	206,839	67,400	26,460	-	424,925	18,596,691
Benefits	1,871,420	1,498,261	1,120,993	1,780,743	202,418	721,126	64,627	60,470	81,180	4,500	4,581	-	181,388	7,591,707
Facilities Expenses	70,096	82,270	62,506	189,400	23,731	22,658	93,815	56,000	12,279	31,323	20,318	-	114,075	778,471
Vehicles Expenses	128,188	196,191	40,190	149,742	7,382	61,208	45,518	47,400	22,457	22,847	-	-	36,294	757,417
Training Expenses	55,866	63,000	7,990	5,924	2,707	16,099	873	19,500	4,300	2,085	-	-	670	179,013
Supply Expenses	77,608	77,513	76,063	38,885	16,866	35,092	5,592	62,500	29,759	75,831	-	-	14,689	510,398
Other Expenses	1,207,321	517,865	23,942	499,964	121,689	35,053	59,892	40,000	85,096	101,395	11,546	-	-	2,703,764
<b>Total Expenses</b>	<b>8,040,126</b>	<b>6,099,545</b>	<b>3,973,333</b>	<b>6,428,916</b>	<b>941,896</b>	<b>2,553,815</b>	<b>545,144</b>	<b>952,450</b>	<b>441,909</b>	<b>305,381</b>	<b>62,905</b>	<b>-</b>	<b>772,041</b>	<b>31,117,461</b>

Percentage of Total Expenditure for Each Category of Operating Costs	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Total Fire District Averages
Compensation Costs	57.6%	60.1%	66.5%	58.6%	60.2%	65.1%	50.4%	70.0%	46.8%	22.1%	42.1%	0.0%	55.0%	59.8%
Benefits	23.3%	24.6%	28.2%	27.7%	21.5%	28.2%	11.9%	6.3%	18.4%	1.5%	7.3%	0.0%	23.5%	24.4%
Facilities Expenses	0.9%	1.3%	1.6%	2.9%	2.5%	0.9%	17.2%	5.9%	2.8%	10.3%	32.3%	0.0%	14.8%	2.5%
Vehicles Expenses	1.6%	3.2%	1.0%	2.3%	0.8%	2.4%	8.3%	5.0%	5.1%	7.5%	0.0%	0.0%	4.7%	2.4%
Training Expenses	0.7%	1.0%	0.2%	0.1%	0.3%	0.6%	0.2%	2.0%	1.0%	0.7%	0.0%	0.0%	0.1%	0.6%
Supply Expenses	1.0%	1.3%	1.9%	0.6%	1.8%	1.4%	1.0%	6.6%	6.7%	24.8%	0.0%	0.0%	1.9%	1.6%
Other Expenses	15.0%	8.5%	0.6%	7.8%	12.9%	1.4%	11.0%	4.2%	19.3%	33.2%	18.4%	0.0%	0.0%	8.7%
<b>Total Expenses</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Restructured TOTAL Operating Expenditure for EMS FD's Once Converted to the Non-EMS Structure	Delaware City 301	Delaware City 302	Delaware City 303	Delaware City Total	Liberty 321	Liberty 322	Liberty Total	Genoa	Orange 361	Orange 362	Orange Total	Harlem	Concord	Total
Total Expenses	502,821	502,821	502,821	1,508,462	502,821	502,821	1,005,642	502,821	502,821	502,821	1,005,642	502,821	502,821	5,028,208
# of Stations in Fire District			3				2		1		2		1	10



Detailed Restructured Operating Expenditure for Fire Districts c.	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Restructured Fire District Total
Compensation Costs	868,596	604,163	334,298	588,823	302,742	327,345	274,826	666,580	206,839	67,400	26,460	-	424,925	4,692,995
Benefits	351,110	247,021	141,860	278,552	108,059	141,983	64,627	60,470	81,180	4,500	4,581	-	181,388	1,665,330
Facilities Expenses	13,151	13,564	7,910	29,627	12,669	4,461	93,815	56,000	12,279	31,323	20,318	-	114,075	409,192
Vehicles Expenses	24,050	32,346	5,086	23,423	3,941	12,051	45,518	47,400	22,457	22,847	-	-	36,294	275,414
Training Expenses	10,481	10,387	1,011	927	1,445	3,170	873	19,500	4,300	2,085	-	-	670	54,849
Supply Expenses	14,561	12,780	9,626	6,083	9,004	6,909	5,592	62,500	29,759	75,831	-	-	14,689	247,333
Other Expenses	226,514	85,381	3,030	78,207	64,962	6,902	59,892	40,000	85,096	101,395	11,546	-	-	762,925
<b>Total Expenses</b>	<b>1,508,462</b>	<b>1,005,642</b>	<b>502,821</b>	<b>1,005,642</b>	<b>502,821</b>	<b>502,821</b>	<b>545,144</b>	<b>952,450</b>	<b>441,909</b>	<b>305,381</b>	<b>62,905</b>	<b>-</b>	<b>772,041</b>	<b>8,108,038</b>

Calculation of Restructured Fire District Expenditure <sup>a</sup> .	
Total Operating Expenditure for non-EMS Fire Districts (excluding Radnor a.)	3,016,925
Number of Stations in non-EMS Fire Districts (excluding Radnor a.)	6
Avg. Expense per Station for non-EMS Fire Districts	502,820.81

**a.** Radnor was not included in this calculation, because their small size would have skewed the average.

**b.** The average expense per station for the non-EMS Fire Departments was then multiplied by the number of stations in each Fire District that also provided EMS to determine the estimated total restructured cost for each affected fire district.

**c.** This is broken out by multiplying the estimated TOTAL restructured operating expenditure by the percentage that each component of operating expenditure comprises.

<b>Delaware County Fire/EMS Study - Scenario 4</b>	
Scenario 4 - Additional Expense of Countywide EMS	
Preparer Name	Sam Van Dyke
Preparation Date	10/20/2016

Salary Only	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. Of New Stations	New Del Co. EMS Total
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2		
Chief	907,585	87,610	-	-	-	-	-	-	-	-	87,610
Assistant Chief	181,790	72,571	-	-	-	-	-	-	-	-	72,571
Battalion Chiefs	385,379	-	-	-	-	-	-	-	-	-	-
Captains	970,098	304,414	-	-	-	130,463	-	-	-	130,463	434,878
Lieutenants	2,656,693	1,180,323	118,032	118,032	118,032	118,032	118,032	118,032	118,032	826,226	2,006,549
Paramedic (Full-Time)	-	2,083,691	189,426	189,426	189,426	189,426	189,426	189,426	189,426	1,325,985	3,409,676
Paramedic (Part-Time)	-	78,649	7,865	7,865	7,865	7,865	7,865	7,865	7,865	55,054	133,704
Firefighter/Paramedics (Full-Time)	7,922,085	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Part-Time)	429,133	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	481,418	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Part-Time)	852,396	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	1,092,186	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Peak Demand Unit	521,080	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	329,647	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Fire Inspectors	213,807	-	-	-	-	-	-	-	-	-	-
Other Employees	389,700	114,231	-	-	-	-	-	-	-	-	114,231
<b>Total Salary Costs</b>	<b>17,436,277</b>	<b>3,921,489</b>	<b>315,324</b>	<b>315,324</b>	<b>315,324</b>	<b>445,787</b>	<b>315,324</b>	<b>315,324</b>	<b>315,324</b>	<b>2,337,729</b>	<b>6,259,218</b>

Overtime Pay	Fire District Total	Del Co EMS Total	Additional EMS Stations							Exp. of New Stations	New Del Co. EMS Total
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2		
Chief	15,271	-	-	-	-	-	-	-	-	-	-
Assistant Chief	-	-	-	-	-	-	-	-	-	-	-
Battalion Chiefs	10,509	-	-	-	-	-	-	-	-	-	-
Captains	24,514	213,997	-	-	-	106,999	-	-	-	106,999	320,996
Lieutenants	126,469	917,421	91,742	91,742	91,742	91,742	91,742	91,742	91,742	642,195	1,559,616
Paramedic (Full-Time)	-	1,590,246	144,568	144,568	144,568	144,568	144,568	144,568	144,568	1,011,975	2,602,221
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	281,135	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	44,216	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Part-Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	43,321	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Peak Demand Unit	20,668	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	13,074	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Fire Inspectors	8,481	-	-	-	-	-	-	-	-	-	-
Other Employees	339	-	-	-	-	-	-	-	-	-	-
<b>Total Overtime Pay</b>	<b>587,997</b>	<b>2,721,664</b>	<b>236,310</b>	<b>236,310</b>	<b>236,310</b>	<b>343,308</b>	<b>236,310</b>	<b>236,310</b>	<b>236,310</b>	<b>1,761,168</b>	<b>4,482,832</b>

Other Pay	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Exp. of New	New Del Co. EMS Total
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2		
Chief	31,708	-	-	-	-	-	-	-	-	-	-
Assistant Chief	1,000	720	-	-	-	-	-	-	-	-	720
Battalion Chiefs	17,564	-	-	-	-	-	-	-	-	-	-
Captains	12,617	14,954	-	-	-	7,477	-	-	-	7,477	22,432
Lieutenants	130,287	41,348	4,135	4,135	4,135	4,135	4,135	4,135	4,135	28,943	70,291
Paramedic (Full-Time)	-	49,030	4,457	4,457	4,457	4,457	4,457	4,457	4,457	31,201	80,231
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	323,135	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	4,382	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Part-Time)	468	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	3,870	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Peak Demand Unit	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	3,360	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Fire Inspectors	3,080	-	-	-	-	-	-	-	-	-	-
Other Employees	40,945	1,014	-	-	-	-	-	-	-	-	1,014
<b>Other Pay</b>	<b>572,417</b>	<b>107,066</b>	<b>8,592</b>	<b>8,592</b>	<b>8,592</b>	<b>16,069</b>	<b>8,592</b>	<b>8,592</b>	<b>8,592</b>	<b>67,621</b>	<b>174,687</b>

Total Pay a.	Fire District Total	Del Co EMS Total	Additional Stations	New Del Co. EMS Total
Salary	17,436,277	3,921,489	2,337,729	6,259,218
Overtime	587,997	2,721,664	1,761,168	4,482,832
Other	572,417	107,066	67,621	174,687
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>4,166,518</b>	<b>10,916,737</b>

Total Compensation By Category of Employee	FD Total	Del Co EMS Total	Additional Stations	New Del Co. EMS Total
Chief	954,564	87,610	-	87,610
Assistant Chief	182,790	73,291	-	73,291
Battalion Chiefs	413,452	-	-	-
Captains	1,007,229	533,366	244,939	778,305
Lieutenants	2,913,450	2,139,092	1,497,364	3,636,456
Paramedic Full Time	-	3,722,967	2,369,161	6,092,127
Paramedic Part-Time	-	78,649	55,054	133,704
Firefighter/Paramedics (Full-Time)	8,526,355	-	-	-
Firefighter/Paramedics (Part-Time)	429,133	-	-	-
Firefighter/EMT (Full-Time)	530,016	-	-	-
Firefighter/EMT (Part-Time)	852,864	-	-	-
Firefighters Only (Full Time)	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-
Firefighter/Paramedics - Shift	1,139,377	-	-	-
Firefighter/Paramedics - Peak Demand Unit	541,748	-	-	-
Firefighter/EMT's - Shift	346,081	-	-	-
Firefighter/EMT's - Fire Inspectors	225,368	-	-	-
Other Employees	430,984	115,245	-	115,245
<b>Total Compensation Costs</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>4,166,518</b>	<b>10,916,737</b>

Pension	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Stations Exp.	New Del Co. EMS Total	
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2			
Chief	193,456	12,265	-	-	-	-	-	-	-	-	-	12,265
Assistant Chief	38,097	10,261	-	-	-	-	-	-	-	-	-	10,261
Battalion Chiefs	97,662	-	-	-	-	-	-	-	-	-	-	-
Captains	278,925	74,671	-	-	-	34,731	-	-	-	-	34,731	109,402
Lieutenants	676,809	299,473	29,947	29,947	29,947	29,947	29,947	29,947	29,947	29,947	209,631	509,104
Paramedic (Full-Time)	-	486,601	48,660	48,660	48,660	48,660	48,660	48,660	48,660	48,660	340,621	827,221
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	1,972,807	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Part-Time)	15,375	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	118,616	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Part-Time)	12,973	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	273,662	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Peak Demand Unit	130,124	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	83,125	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Fire Inspectors	54,127	-	-	-	-	-	-	-	-	-	-	-
Other Employees	173,654	69,514	-	-	-	-	-	-	-	-	-	69,514
<b>Total Pension Costs</b>	<b>4,119,412</b>	<b>952,785</b>	<b>78,607</b>	<b>78,607</b>	<b>78,607</b>	<b>113,338</b>	<b>78,607</b>	<b>78,607</b>	<b>78,607</b>	<b>78,607</b>	<b>584,982</b>	<b>1,537,767</b>

Healthcare Costs	Fire District Total	Del Co EMS Total	Additional EMS Stations							Additional Station Exp.	New Del Co. EMS Total	
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2			
Chief	108,055	18,090	-	-	-	-	-	-	-	-	-	18,090
Assistant Chief	22,708	18,040	-	-	-	-	-	-	-	-	-	18,040
Battalion Chiefs	64,834	-	-	-	-	-	-	-	-	-	-	-
Captains	164,060	104,164	-	-	-	44,642	-	-	-	-	44,642	148,806
Lieutenants	352,938	446,542	44,654	44,654	44,654	44,654	44,654	44,654	44,654	44,654	312,579	759,121
Paramedic (Full-Time)	-	937,130	93,713	93,713	93,713	93,713	93,713	93,713	93,713	93,713	655,991	1,593,120
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	1,363,048	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	102,170	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	165,990	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Peak Demand Unit	107,765	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	54,930	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Fire Inspectors	30,400	-	-	-	-	-	-	-	-	-	-	-
Other Employees	34,187	67,979	-	-	-	-	-	-	-	-	-	67,979
<b>Total Healthcare Costs</b>	<b>2,571,084</b>	<b>1,591,945</b>	<b>138,367</b>	<b>138,367</b>	<b>138,367</b>	<b>183,009</b>	<b>138,367</b>	<b>138,367</b>	<b>138,367</b>	<b>138,367</b>	<b>1,013,212</b>	<b>2,605,157</b>

Workers Comp Costs	Fire District Total	Del Co EMS Total	Additional EMS Stations								Additional Stations Exp	New Del Co. EMS Total
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2			
Chief	11,557	876	-	-	-	-	-	-	-	-	-	876
Assistant Chief	2,802	733	-	-	-	-	-	-	-	-	-	733
Battalion Chiefs	8,437	-	-	-	-	-	-	-	-	-	-	-
Captains	14,677	2,871	-	-	-	1,436	-	-	-	-	1,436	4,307
Lieutenants	56,296	21,391	2,139	2,139	2,139	2,139	2,139	2,139	2,139	2,139	14,974	36,365
Paramedic (Full-Time)	-	34,757	3,476	3,476	3,476	3,476	3,476	3,476	3,476	3,476	24,330	59,087
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	156,599	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Part-Time)	39,107	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	6,420	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Part-Time)	11,598	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	30,263	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Peak Demand Unit	13,767	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	8,964	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Fire Inspectors	5,955	-	-	-	-	-	-	-	-	-	-	-
Other Employees	73,677	3,180	-	-	-	-	-	-	-	-	-	3,180
<b>Total Workers Comp Costs</b>	<b>440,118</b>	<b>63,808</b>	<b>5,615</b>	<b>5,615</b>	<b>5,615</b>	<b>7,050</b>	<b>5,615</b>	<b>5,615</b>	<b>5,615</b>	<b>5,615</b>	<b>40,739</b>	<b>104,548</b>

Other Benefits Costs	Fire District Total	Del Co EMS Total	Additional EMS Stations								Additional Stations Exp	New Del Co. EMS Total
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2			
Chief	11,065	-	-	-	-	-	-	-	-	-	-	-
Assistant Chief	1,799	-	-	-	-	-	-	-	-	-	-	-
Battalion Chiefs	-	-	-	-	-	-	-	-	-	-	-	-
Captains	10,417	2,400	-	-	-	1,200	-	-	-	-	1,200	3,600
Lieutenants	44,564	-	-	-	-	-	-	-	-	-	-	-
Paramedic (Full-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	211,158	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Part-Time)	1,167	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	10,173	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Part-Time)	1,149	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	21,842	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Peak Demand Unit	10,768	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	6,939	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Fire Inspectors	3,403	-	-	-	-	-	-	-	-	-	-	-
Other Employees	126,648	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Benefits Costs</b>	<b>461,092</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>3,600</b>

Total Benefits Costs	Fire District Total	Del Co EMS Total	Additional Stations	New Del Co. EMS Total
Pension	4,119,412	952,785	584,982	1,537,767
Healthcare	2,571,084	1,591,945	1,013,212	2,605,157
Workers Comp	440,118	63,808	40,739	104,548
Other	461,092	2,400	1,200	3,600
<b>Total Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>1,640,134</b>	<b>4,251,072</b>

Total Benefits Costs by Individual	FD Total	Del Co EMS Total	Additional Stations	New Del Co. EMS Total
Chief	324,132	31,232	-	31,232
Assistant Chief	65,406	29,034	-	29,034
Battalion Chiefs	170,933	-	-	-
Captains	468,078	184,106	82,008	266,114
Lieutenants	1,130,606	767,406	537,184	1,304,590
Paramedics (Full-Time)	-	1,458,488	1,020,941	2,479,429
Paramedics (Part-Time)	-	-	-	-
Firefighter/Paramedics (Full-Time)	3,703,612	-	-	-
Firefighter/Paramedics (Part-Time)	55,649	-	-	-
Firefighter/EMT (Full-Time)	237,380	-	-	-
Firefighter/EMT (Part-Time)	25,720	-	-	-
Firefighters Only (Full Time)	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-
Firefighter/Paramedics - Shift	491,757	-	-	-
Firefighter/Paramedics - Peak Demand Unit	262,424	-	-	-
Firefighter/EMT's - Shift	153,958	-	-	-
Firefighter/EMT's - Fire Inspectors	93,885	-	-	-
Other Employees	408,166	140,673	-	140,673
<b>Total Other Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>1,640,134</b>	<b>4,251,072</b>

Total Compensation Costs (Pay+Benefits)	FD Total	Del Co EMS Total	Additional EMS Stations							Additional Stations Exp.	New Del Co EMS Total
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2		
Salary	17,436,277	3,921,489	315,324	315,324	315,324	445,787	315,324	315,324	315,324	2,337,729	6,259,218
Overtime	587,997	2,721,664	236,310	236,310	236,310	343,308	236,310	236,310	236,310	1,761,168	4,482,832
Other	572,417	107,066	8,592	8,592	8,592	16,069	8,592	8,592	8,592	67,621	174,687
Pension	4,119,412	952,785	78,607	78,607	78,607	113,338	78,607	78,607	78,607	584,982	1,537,767
Healthcare	2,571,084	1,591,945	138,367	138,367	138,367	183,009	138,367	138,367	138,367	1,013,212	2,605,157
Workers Comp	440,118	63,808	5,615	5,615	5,615	7,050	5,615	5,615	5,615	40,739	104,548
Other	461,092	2,400	-	-	-	1,200	-	-	-	1,200	3,600
<b>Total Compensation</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>782,815</b>	<b>782,815</b>	<b>782,815</b>	<b>1,109,762</b>	<b>782,815</b>	<b>782,815</b>	<b>782,815</b>	<b>5,806,652</b>	<b>15,167,809</b>

Total Compensation Costs by Category of Employee	FD Total	Del Co EMS Total	Additional EMS Stations							Additional Stations Exp.	New Del Co EMS Total
			Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2		
Chief	1,278,696	118,842	-	-	-	-	-	-	-	-	118,842
Assistant Chief	248,196	102,325	-	-	-	-	-	-	-	-	102,325
Battalion Chiefs	584,386	-	-	-	-	-	-	-	-	-	-
Captains	1,475,307	717,472	-	-	-	-	-	-	-	-	717,472
Lieutenants	4,044,056	2,906,497	-	-	-	-	-	-	-	-	2,906,497
Paramedics (Full-Time)	-	5,181,454	-	-	-	-	-	-	-	-	5,181,454
Paramedics (Part-Time)	-	78,649	-	-	-	326,947	-	-	-	326,947	405,597
Firefighter/Paramedics (Full-Time)	12,229,967	-	290,650	290,650	290,650	290,650	290,650	290,650	290,650	2,034,548	2,034,548
Firefighter/Paramedics (Part-Time)	484,781	-	484,300	484,300	484,300	484,300	484,300	484,300	484,300	3,390,102	3,390,102
Firefighter/EMT (Full-Time)	767,396	-	7,865	7,865	7,865	7,865	7,865	7,865	7,865	55,054	55,054
Firefighter/EMT (Part-Time)	878,585	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	1,631,134	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Peak Demand Unit	804,172	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	500,039	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Fire Inspectors	319,253	-	-	-	-	-	-	-	-	-	-
Other Employees	839,150	255,918	-	-	-	-	-	-	-	-	255,918
<b>Total Compensation Costs</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>782,815</b>	<b>782,815</b>	<b>782,815</b>	<b>1,109,762</b>	<b>782,815</b>	<b>782,815</b>	<b>782,815</b>	<b>5,806,652</b>	<b>15,167,809</b>

Facilities Expenses <u>d.</u>	Additional EMS Stations										Additional Stations Exp.	New Del Co. EMS Total
	Fire District Total	Del Co EMS Total	Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2	Del. City 2		
Rent	76,420	71,660	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000	176,660
Utilities	359,009	84,414	-	-	-	-	-	-	-	-	-	84,414
Maintenance	172,813	6,000	-	-	-	-	-	-	-	-	-	6,000
Other Expenses	170,229	6,000	-	-	-	-	-	-	-	-	-	6,000
<b>Total Facilities Expenses</b>	<b>778,471</b>	<b>168,074</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>105,000</b>	<b>273,074</b>

Vehicle Expenses <u>e.</u>	Additional EMS Stations										Additional Stations Exp.	New Del Co. EMS Total
	Fire District Total	Del Co EMS Total	Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2	Del. City 2		
EMS Vehicles Expense	143,280	112,132	27,429	27,429	27,429	35,159	27,429	27,429	27,429	27,429	199,730	311,863
Fire Vehicles Expense	489,261	-	-	-	-	-	-	-	-	-	-	-
Other Vehicles Expense	124,876	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vehicles Expense</b>	<b>757,417</b>	<b>112,132</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>	<b>35,159</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>	<b>199,730</b>	<b>311,863</b>

Training Expenses <u>h.</u>	Additional EMS Stations										Additional Stations Exp.	New Del Co. EMS Total
	Fire District Total	Del Co EMS Total	Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2	Del. City 2		
EMS Training Expenses	49,925	8,607	798	798	798	798	798	798	798	798	5,587	14,194
Fire Training Expenses	52,567	-	-	-	-	-	-	-	-	-	-	-
Other Training Expenses	76,521	-	-	-	-	-	-	-	-	-	-	-
<b>Total Training Expenses</b>	<b>179,013</b>	<b>8,607</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>798</b>	<b>5,587</b>	<b>14,194</b>

Supply Expenses <u>g.</u>	Additional EMS Stations										Additional Stations Exp.	New Del Co. EMS Total
	Fire District Total	Del Co EMS Total	Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2	Del. City 2		
EMS Supplies Expenses	160,045	35,833	32,813	32,813	32,813	32,813	32,813	32,813	32,813	32,813	229,688	265,521
Fire Supplies Expenses	268,654	-	-	-	-	-	-	-	-	-	-	-
Other Training Expenses	81,699	-	-	-	-	-	-	-	-	-	-	-
<b>Total Training Expenses</b>	<b>510,398</b>	<b>35,833</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>32,813</b>	<b>229,688</b>	<b>265,521</b>

Total Other Costs <u>i.</u>	Additional EMS Stations										Additional Stations Exp.	New Del Co. EMS Total
	Fire District Total	Del Co EMS Total	Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2	Del. City 2		
	2,703,764	65,235	6,523	6,523	6,523	6,523	6,523	6,523	6,523	6,523	45,664	110,899

Reimbursement Cost <u>f.</u>	FD Total	Del Co EMS Total	New Del Co Total	New Countywide Total
		-	870,384	-

Total Operating Expenditure	Additional EMS Stations										Additional Station Exp.	New Del Co EMS Total
	Fire District Total	Del Co EMS Total	Genoa	Orange	Concord	Liberty 1 a.	Liberty 2	Del. City 1	Del. City 2	Del. City 2		
Pay	18,596,691	6,750,219	560,226	560,226	560,226	805,165	560,226	560,226	560,226	560,226	4,166,518	10,916,737
Benefits	7,591,707	2,610,938	222,589	222,589	222,589	304,598	222,589	222,589	222,589	222,589	1,640,134	4,251,072
Facilities Expenses	778,471	168,074	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000	273,074
Vehicles Expenses	757,417	112,132	27,429	27,429	27,429	35,159	27,429	27,429	27,429	27,429	199,730	311,863
Training Expenses	179,013	8,607	798	798	798	798	798	798	798	798	5,587	14,194
Supply Expenses	510,398	35,833	32,813	32,813	32,813	32,813	32,813	32,813	32,813	32,813	229,688	265,521
Reimbursement	-	870,384	NA	NA	NA	NA	NA	NA	NA	NA	(870,384)	-
Other Expenses	2,703,764	65,235	6,523	6,523	6,523	6,523	6,523	6,523	6,523	6,523	45,664	110,899
<b>Total Expenses</b>	<b>31,117,461</b>	<b>10,621,423</b>	<b>865,378</b>	<b>865,378</b>	<b>865,378</b>	<b>1,200,055</b>	<b>865,378</b>	<b>865,378</b>	<b>865,378</b>	<b>865,378</b>	<b>5,521,937</b>	<b>16,143,360</b>

- a. All pay figures were calculated by finding the average pay per station, and then applying that to each additional EMS station.
- b. All benefit figures were calculated by finding the average benefit cost per station, and then applying it to each additional EMS station.
- c. The Liberty 1 EMS station would hold a trio of captains, which make many of their expenses slightly higher. Chief Schuilling recommended housing three, so that one Captain is on duty at all times.
- d. Chief Mike Schuilling calculated that it would cost around \$15,000 per year for facilities expenses at each station. This is slightly under the current average of \$16,807 per station, but since each new station would be a shared space, it is likely an accurate estimation.
- e. Vehicle expense were calculated by using the costs of past ambulance (\$192,000) and command vehicle (\$54,111) purchases, and discounting
- f. In this scenario all EMS services countywide are provided by Delaware County EMS. So the current reimbursement of Delaware City and Liberty
- g. The Supplies expense was found by depreciating the initial estimated \$262,500 over an estimated lifetime of 8 years. This includes the purchase of durable supplies, which are very expensive. This is why the Additional EMS Station supply expenses are much greater than the current EMS stations.
- h. Chief Schuilling calculated Training Expenses by finding an average and applying that average to each station.
- i. Chief Schuilling calculated Total Other Costs by finding an average and applying that average to each station.



<b>Delaware County Fire/EMS Study - Scenario 5</b>	
Preparer Name	Sam Van Dyke
Date Prepared	10/20/2016
Scenario 5 - Endorse the Proposal, but merge the Southern FD's and reduce the number of chiefs.	

Salary Only	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Chief	907,585	87,610	107,057	93,941	95,500	103,154	70,716	437,217	524,827
Assistant Chief	181,790	72,571						181,790	254,361
Battalion Chiefs	385,379	-						385,379	385,379
Captains	970,098	304,414						970,098	1,274,512
Lieutenants	2,656,693	1,180,323						2,656,693	3,837,016
Paramedic (Full-Time)	-	2,083,691						-	2,083,691
Paramedic (Part-Time)	-	78,649						-	78,649
Firefighter/Paramedics (Full-Time)	7,922,085	-						7,922,085	7,922,085
Firefighter/Paramedics (Part-Time)	429,133	-						429,133	429,133
Firefighter/EMT (Full-Time)	481,418	-						481,418	481,418
Firefighter/EMT (Part-Time)	852,396	-						852,396	852,396
Firefighters Only (Full Time)	-	-						-	-
Firefighters Only (Part-Time)	103,280	-						103,280	103,280
Firefighter/Paramedics - Shift	1,092,186	-						1,092,186	1,092,186
Firefighter/Paramedics - Peak Demand Unit	521,080	-						521,080	521,080
Firefighter/EMT's - Shift	329,647	-						329,647	329,647
Firefighter/EMT's - Fire Inspectors	213,807	-						213,807	213,807
Other Employees	389,700	114,231						389,700	503,931
<b>Total Salary Costs</b>	<b>17,436,277</b>	<b>3,921,489</b>	<b>107,057</b>	<b>93,941</b>	<b>95,500</b>	<b>103,154</b>	<b>70,716</b>	<b>16,965,910</b>	<b>20,887,399</b>

Overtime Only	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Chief	15,271	-	-	-	-	-	-	15,271	15,271
Assistant Chief	-	-	-	-	-	-	-	-	-
Battalion Chiefs	10,509	-	-	-	-	-	-	10,509	10,509
Captains	24,514	213,997	-	-	-	-	-	24,514	238,511
Lieutenants	126,469	-	-	-	-	-	-	126,469	126,469
Paramedic (Full-Time)	-	1,590,246	-	-	-	-	-	-	1,590,246
Paramedic (Part-Time)	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	281,135	-	-	-	-	-	-	281,135	281,135
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	44,216	-	-	-	-	-	-	44,216	44,216
Firefighter/EMT (Part-Time)	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	43,321	-	-	-	-	-	-	43,321	43,321
Firefighter/Paramedics - Peak Demand Unit	20,668	-	-	-	-	-	-	20,668	20,668
Firefighter/EMT's - Shift	13,074	-	-	-	-	-	-	13,074	13,074
Firefighter/EMT's - Fire Inspectors	8,481	-	-	-	-	-	-	8,481	8,481
Other Employees	339	-	-	-	-	-	-	339	339
<b>Total Overtime Costs</b>	<b>587,997</b>	<b>1,804,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>587,997</b>	<b>2,392,240</b>

Other Pay	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Chief	31,708	-	5,399	351	600	24,809	-	550	550
Assistant Chief	1,000	720					-	1,000	1,720
Battalion Chiefs	17,564	-					-	17,564	17,564
Captains	12,617	14,954					-	12,617	27,571
Lieutenants	130,287	41,348					-	130,287	171,635
Paramedic (Full-Time)	-	49,030					-	-	49,030
Paramedic (Part-Time)	-	-					-	-	-
Firefighter/Paramedics (Full-Time)	323,135	-					-	323,135	323,135
Firefighter/Paramedics (Part-Time)	-	-					-	-	-
Firefighter/EMT (Full-Time)	4,382	-					-	4,382	4,382
Firefighter/EMT (Part-Time)	468	-					-	468	468
Firefighters Only (Full Time)	-	-					-	-	-
Firefighters Only (Part-Time)	-	-					-	-	-
Firefighter/Paramedics - Shift	3,870	-					-	3,870	3,870
Firefighter/Paramedics - Peak Demand Unit	-	-					-	-	-
Firefighter/EMT's - Shift	3,360	-					-	3,360	3,360
Firefighter/EMT's - Fire Inspectors	3,080	-					-	3,080	3,080
Other Employees	40,945	1,014					-	40,945	41,959
<b>Total Other Pay</b>	<b>572,417</b>	<b>107,066</b>	<b>5,399</b>	<b>351</b>	<b>600</b>	<b>24,809</b>	<b>-</b>	<b>541,258</b>	<b>648,324</b>

Total Pay	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Salary	17,436,277	3,921,489	107,057	93,941	95,500	103,154	70,716	16,965,910	20,887,399
Overtime	587,997	2,721,664	-	-	-	-	-	587,997	3,309,661
Other	572,417	107,066	5,399	351	600	24,809	-	541,258	648,324
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>112,455</b>	<b>94,292</b>	<b>96,100</b>	<b>127,963</b>	<b>70,716</b>	<b>18,095,165</b>	<b>24,845,384</b>

Total Pay By Category of Employee	FD Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Chief	954,564	87,610	112,455	94,292	96,100	127,963	70,716	453,038	540,648
Assistant Chief	182,790	73,291	-	-	-	-	-	182,790	256,081
Battalion Chiefs	413,452	-	-	-	-	-	-	413,452	413,452
Captains	1,007,229	533,366	-	-	-	-	-	1,007,229	1,540,595
Lieutenants	2,913,450	2,139,092	-	-	-	-	-	2,913,450	5,052,541
Paramedic Full Time	-	3,722,967	-	-	-	-	-	-	3,722,967
Paramedic Part-Time	-	78,649	-	-	-	-	-	-	78,649
Firefighter/Paramedics (Full-Time)	8,526,355	-	-	-	-	-	-	8,526,355	8,526,355
Firefighter/Paramedics (Part-Time)	429,133	-	-	-	-	-	-	429,133	429,133
Firefighter/EMT (Full-Time)	530,016	-	-	-	-	-	-	530,016	530,016
Firefighter/EMT (Part-Time)	852,864	-	-	-	-	-	-	852,864	852,864
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	-	-	-	103,280	103,280
Firefighter/Paramedics - Shift	1,139,377	-	-	-	-	-	-	1,139,377	1,139,377
Firefighter/Paramedics - Peak Demand Unit	541,748	-	-	-	-	-	-	541,748	541,748
Firefighter/EMT's - Shift	346,081	-	-	-	-	-	-	346,081	346,081
Firefighter/EMT's - Fire Inspectors	225,368	-	-	-	-	-	-	225,368	225,368
Other Employees	430,984	115,245	-	-	-	-	-	430,984	546,229
<b>Total Compensation Costs</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>112,455</b>	<b>94,292</b>	<b>96,100</b>	<b>127,963</b>	<b>70,716</b>	<b>18,095,165</b>	<b>24,845,384</b>

<b>Pension</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Concord Chief Expenses</b>	<b>Liberty Chief Expense</b>	<b>Orange Chief Expense</b>	<b>Genoa Chief Expense</b>	<b>Harlem Chief Expense</b>	<b>Adjusted Fire District Total</b>	<b>Adjusted Countywide Total</b>
Chief	193,456	12,265	26,126	32,059	22,920	24,757	9,900	77,694	89,960
Assistant Chief	38,097	10,261						38,097	48,357
Battalion Chiefs	97,662	-						97,662	97,662
Captains	278,925	74,671						278,925	353,596
Lieutenants	676,809	299,473						676,809	976,282
Paramedic (Full-Time)	-	486,601						-	486,601
Paramedic (Part-Time)	-	-						-	-
Firefighter/Paramedics (Full-Time)	1,972,807	-						1,972,807	1,972,807
Firefighter/Paramedics (Part-Time)	15,375	-						15,375	15,375
Firefighter/EMT (Full-Time)	118,616	-						118,616	118,616
Firefighter/EMT (Part-Time)	12,973	-						12,973	12,973
Firefighters Only (Full Time)	-	-						-	-
Firefighters Only (Part-Time)	-	-						-	-
Firefighter/Paramedics - Shift	273,662	-						273,662	273,662
Firefighter/Paramedics - Peak Demand Unit	130,124	-						130,124	130,124
Firefighter/EMT's - Shift	83,125	-						83,125	83,125
Firefighter/EMT's - Fire Inspectors	54,127	-						54,127	54,127
Other Employees	173,654	69,514						173,654	243,168
<b>Total Pension Costs</b>	<b>4,119,412</b>	<b>952,785</b>	<b>26,126</b>	<b>32,059</b>	<b>22,920</b>	<b>24,757</b>	<b>9,900</b>	<b>4,003,651</b>	<b>4,956,435</b>

<b>Healthcare Costs</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>Concord Chief Expenses</b>	<b>Liberty Chief Expense</b>	<b>Orange Chief Expense</b>	<b>Genoa Chief Expense</b>	<b>Harlem Chief Expense</b>	<b>Adjusted Fire District Total</b>	<b>Adjusted Countywide Total</b>
Chief	108,055	18,090	13,482	16,214	12,166	-	10,662	55,532	73,622
Assistant Chief	22,708	18,040						22,708	40,748
Battalion Chiefs	64,834	-						64,834	64,834
Captains	164,060	104,164						164,060	268,223
Lieutenants	352,938	446,542						352,938	799,479
Paramedic (Full-Time)	-	937,130						-	937,130
Paramedic (Part-Time)	-	-						-	-
Firefighter/Paramedics (Full-Time)	1,363,048	-						1,363,048	1,363,048
Firefighter/Paramedics (Part-Time)	-	-						-	-
Firefighter/EMT (Full-Time)	102,170	-						102,170	102,170
Firefighter/EMT (Part-Time)	-	-						-	-
Firefighters Only (Full Time)	-	-						-	-
Firefighters Only (Part-Time)	-	-						-	-
Firefighter/Paramedics - Shift	165,990	-						165,990	165,990
Firefighter/Paramedics - Peak Demand Unit	107,765	-						107,765	107,765
Firefighter/EMT's - Shift	54,930	-						54,930	54,930
Firefighter/EMT's - Fire Inspectors	30,400	-						30,400	30,400
Other Employees	34,187	67,979						34,187	102,166
<b>Total Healthcare Costs</b>	<b>2,571,084</b>	<b>1,591,945</b>	<b>13,482</b>	<b>16,214</b>	<b>12,166</b>	<b>-</b>	<b>10,662</b>	<b>2,518,561</b>	<b>4,110,506</b>

Workers Comp Costs	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Chief	11,557	876	1,911	2,771	1,666	-	1,202	4,007	4,883
Assistant Chief	2,802	733						2,802	3,535
Battalion Chiefs	8,437	-						8,437	8,437
Captains	14,677	2,871						14,677	17,548
Lieutenants	56,296	21,391						56,296	77,687
Paramedic (Full-Time)	-	34,757						-	34,757
Paramedic (Part-Time)	-	-						-	-
Firefighter/Paramedics (Full-Time)	156,599	-						156,599	156,599
Firefighter/Paramedics (Part-Time)	39,107	-						39,107	39,107
Firefighter/EMT (Full-Time)	6,420	-						6,420	6,420
Firefighter/EMT (Part-Time)	11,598	-						11,598	11,598
Firefighters Only (Full Time)	-	-						-	-
Firefighters Only (Part-Time)	-	-						-	-
Firefighter/Paramedics - Shift	30,263	-						30,263	30,263
Firefighter/Paramedics - Peak Demand Unit	13,767	-						13,767	13,767
Firefighter/EMT's - Shift	8,964	-						8,964	8,964
Firefighter/EMT's - Fire Inspectors	5,955	-						5,955	5,955
Other Employees	73,677	3,180						73,677	76,857
<b>Total Workers Comp Costs</b>	<b>440,118</b>	<b>63,808</b>	<b>1,911</b>	<b>2,771</b>	<b>1,666</b>	<b>-</b>	<b>1,202</b>	<b>432,568</b>	<b>496,377</b>

Other Benefits Costs	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Chief	11,065	-	250	-	6,747	-	1,025	3,043	3,043
Assistant Chief	1,799	-						1,799	1,799
Battalion Chiefs	-	-						-	-
Captains	10,417	2,400						10,417	12,817
Lieutenants	44,564	-						44,564	44,564
Paramedics (Full-Time)	-	-						-	-
Paramedics (Part-Time)	-	-						-	-
Firefighter/Paramedics (Full-Time)	211,158	-						211,158	211,158
Firefighter/Paramedics (Part-Time)	1,167	-						1,167	1,167
Firefighter/EMT (Full-Time)	10,173	-						10,173	10,173
Firefighter/EMT (Part-Time)	1,149	-						1,149	1,149
Firefighters Only (Full Time)	-	-						-	-
Firefighters Only (Part-Time)	-	-						-	-
Firefighter/Paramedics - Shift	21,842	-						21,842	21,842
Firefighter/Paramedics - Peak Demand Unit	10,768	-						10,768	10,768
Firefighter/EMT's - Shift	6,939	-						6,939	6,939
Firefighter/EMT's - Fire Inspectors	3,403	-						3,403	3,403
Other Employees	126,648	-						126,648	126,648
<b>Total Other Benefits Costs</b>	<b>461,092</b>	<b>2,400</b>	<b>250</b>	<b>-</b>	<b>6,747</b>	<b>-</b>	<b>1,025</b>	<b>453,070</b>	<b>455,470</b>

Total Benefits Costs	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Pension	4,119,412	952,785	26,126	32,059	22,920	24,757	9,900	4,003,651	#REF!
Healthcare	2,571,084	1,591,945	13,482	16,214	12,166	-	10,662	2,518,561	4,110,506
Workers Comp	440,118	63,808	1,911	2,771	1,666	-	1,202	432,568	496,377
Other	461,092	2,400	250	-	6,747	-	1,025	453,070	455,470
<b>Total Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>41,768</b>	<b>51,044</b>	<b>43,499</b>	<b>24,757</b>	<b>22,789</b>	<b>7,407,850</b>	<b>10,018,788</b>

Total Benefits Costs by Individual	FD Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Chief	324,132	31,232	41,768	51,044	43,499	24,757	22,789	140,276	171,508
Assistant Chief	65,406	29,034	-	-	-	-	-	65,406	94,440
Battalion Chiefs	170,933	-	-	-	-	-	-	170,933	170,933
Captains	468,078	184,106	-	-	-	-	-	468,078	652,184
Lieutenants	1,130,606	767,406	-	-	-	-	-	1,130,606	1,898,012
Paramedics (Full-Time)	-	1,458,488	-	-	-	-	-	-	1,458,488
Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	3,703,612	-	-	-	-	-	-	3,703,612	3,703,612
Firefighter/Paramedics (Part-Time)	55,649	-	-	-	-	-	-	55,649	55,649
Firefighter/EMT (Full-Time)	237,380	-	-	-	-	-	-	237,380	237,380
Firefighter/EMT (Part-Time)	25,720	-	-	-	-	-	-	25,720	25,720
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	491,757	-	-	-	-	-	-	491,757	491,757
Firefighter/Paramedics - Peak Demand Unit	262,424	-	-	-	-	-	-	262,424	262,424
Firefighter/EMT's - Shift	153,958	-	-	-	-	-	-	153,958	153,958
Firefighter/EMT's - Fire Inspectors	93,885	-	-	-	-	-	-	93,885	93,885
Other Employees	408,166	140,673	-	-	-	-	-	408,166	548,839
<b>Total Other Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>41,768</b>	<b>51,044</b>	<b>43,499</b>	<b>24,757</b>	<b>22,789</b>	<b>7,407,850</b>	<b>10,018,788</b>

Total Compensation Costs (Pay+Benefits)	FD Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Salary	17,436,277	3,921,489	107,057	93,941	95,500	103,154	70,716	16,965,910	20,887,399
Overtime	587,997	2,721,664	-	-	-	-	-	587,997	3,309,661
Other	572,417	107,066	5,399	351	600	24,809	-	541,258	648,324
Pension	4,119,412	952,785	26,126	32,059	22,920	24,757	9,900	4,003,651	4,956,435
Healthcare	2,571,084	1,591,945	13,482	16,214	12,166	-	10,662	2,518,561	4,110,506
Workers Comp	440,118	63,808	1,911	2,771	1,666	-	1,202	432,568	496,377
Other	461,092	2,400	250	-	6,747	-	1,025	453,070	455,470
<b>Total Compensation</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>154,224</b>	<b>145,336</b>	<b>139,599</b>	<b>152,720</b>	<b>93,504</b>	<b>25,503,015</b>	<b>34,864,172</b>

Total Compensation Costs by Category of Employee	FD Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Chief	1,278,696	118,842	154,224	145,336	139,599	152,720	93,504	593,314	712,156
Assistant Chief	248,196	102,325	-	-	-	-	-	248,196	350,520
Battalion Chiefs	584,386	-	-	-	-	-	-	584,386	584,386
Captains	1,475,307	717,472	-	-	-	-	-	1,475,307	2,192,779
Lieutenants	4,044,056	2,906,497	-	-	-	-	-	4,044,056	6,950,553
Paramedics (Full-Time)	-	5,181,454	-	-	-	-	-	-	5,181,454
Paramedics (Part-Time)	-	78,649	-	-	-	-	-	-	78,649
Firefighter/Paramedics (Full-Time)	12,229,967	-	-	-	-	-	-	12,229,967	12,229,967
Firefighter/Paramedics (Part-Time)	484,781	-	-	-	-	-	-	484,781	484,781
Firefighter/EMT (Full-Time)	767,396	-	-	-	-	-	-	767,396	767,396
Firefighter/EMT (Part-Time)	878,585	-	-	-	-	-	-	878,585	878,585
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	-	-	-	103,280	103,280
Firefighter/Paramedics - Shift	1,631,134	-	-	-	-	-	-	1,631,134	1,631,134
Firefighter/Paramedics - Peak Demand Unit	804,172	-	-	-	-	-	-	804,172	804,172
Firefighter/EMT's - Shift	500,039	-	-	-	-	-	-	500,039	500,039
Firefighter/EMT's - Fire Inspectors	319,253	-	-	-	-	-	-	319,253	319,253
Other Employees	839,150	255,918	-	-	-	-	-	839,150	1,095,068
<b>Total Compensation Costs</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>154,224</b>	<b>145,336</b>	<b>139,599</b>	<b>152,720</b>	<b>93,504</b>	<b>25,503,015</b>	<b>34,864,172</b>

Facilities Expenses	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Rent	76,420	71,660	-	-	-	-	-	76,420	148,080
Utilities	359,009	84,414	-	-	-	-	-	359,009	443,423
Maintenance	172,813	6,000	-	-	-	-	-	172,813	178,813
Other Expenses	170,229	6,000	-	-	-	-	-	170,229	176,229
<b>Total Facilities Expenses</b>	<b>778,471</b>	<b>168,074</b>	-	-	-	-	-	<b>778,471</b>	<b>946,545</b>

Vehicle Expenses	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
EMS Vehicles Expense	143,280	112,132	-	-	-	-	-	143,280	255,413
Fire Vehicles Expense	489,261	-	-	-	-	-	-	489,261	489,261
Other Vehicles Expense	124,876	-	-	-	-	-	-	124,876	124,876
<b>Total Vehicles Expense</b>	<b>757,417</b>	-	-	-	-	-	-	<b>757,417</b>	<b>869,550</b>

Training Expenses	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
EMS raining Expenses	49,925	8,607	-	-	-	-	-	49,925	58,532
Fire Training Expenses	52,567	-	-	-	-	-	-	52,567	52,567
Other Training Expenses	76,521	-	-	-	-	-	-	76,521	76,521
<b>Total Training Expenses</b>	<b>179,013</b>	-	-	-	-	-	-	<b>179,013</b>	<b>187,620</b>

Supply Expenses	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
EMS Supplies Expenses	160,045	35,833	-	-	-	-	-	160,045	195,878
Fire Supplies Expenses	268,654	-	-	-	-	-	-	268,654	268,654
Other Supplies Expenses	81,699	-	-	-	-	-	-	81,699	81,699
<b>Total Supplies Expenses</b>	<b>510,398</b>	-	-	-	-	-	-	<b>510,398</b>	<b>546,231</b>

Total Other Costs	Fire District Total	Del Co EMS Total	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
	<b>2,703,764</b>	<b>65,235</b>	-	-	-	-	-	<b>2,703,764</b>	<b>2,768,998</b>

Reimbursement Cost	FD Total	Del Co EMS Total	Additional Reimbursement Proposal Expense a.	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
	-	870,384	6,787,055	NA	NA	NA	NA	NA	-	6,787,055

Total Operating Expenditure	Fire District Total	Del Co EMS Total	Additional Reimbursement Proposal Expense a.	Countywide Total w/o FD Merger	Concord Chief Expenses	Liberty Chief Expense	Orange Chief Expense	Genoa Chief Expense	Harlem Chief Expense	Adjusted Fire District Total	Adjusted Countywide Total
Compensation Costs	18,596,691	6,750,219	-	25,346,910	112,455	94,292	96,100	127,963	70,716	18,095,165	24,845,384
Benefits	7,591,707	2,610,938	-	10,202,645	41,768	51,044	43,499	24,757	22,789	7,407,850	10,018,788
Facilities Expenses	778,471	168,074	-	946,545	-	-	-	-	-	778,471	946,545
Vehicles Expenses	757,417	112,132	-	869,550	-	-	-	-	-	757,417	869,550
Training Expenses	179,013	8,607	-	187,620	-	-	-	-	-	179,013	187,620
Supply Expenses	510,398	35,833	-	546,231	-	-	-	-	-	510,398	546,231
Reimbursement	-	870,384	6,787,055	6,787,055	NA	NA	NA	NA	NA	-	6,787,055
Other Expenses	2,703,764	65,235	-	2,768,998	-	-	-	-	-	2,703,764	2,768,998
<b>Total Expenses</b>	<b>31,117,461</b>	<b>10,621,423</b>	<b>6,787,055</b>	<b>47,655,555</b>	<b>154,224</b>	<b>145,336</b>	<b>139,599</b>	<b>152,720</b>	<b>93,504</b>	<b>30,432,079</b>	<b>46,970,173</b>

a. **Additional Reimbursement Proposal Expense Data - Additional reimbursement (other than the current reimbursement provided to Liberty Township & Delaware City as determined in 1971) provided to the townships of Genoa, Harlem, Orange, Liberty, Concord a1. and Delaware City, as proposed to the Commissioners.**

Breakdown of each entities reimbursement totals, as provided in the 2016 EMS Reimbursement proposal	
Harlem Township	538,674
Genoa Township	1,208,018
Orange Township	1,243,525
Liberty Township	1,490,257
Delaware City	1,598,038
Concord a1.	708,543
<b>Total Additional Reimbursement Expense</b>	<b>6,787,055</b>

a1. - Concord Township informed the Commissioners on 6/27/16 that they wished to receive reimbursement as well if the proposal is accepted.

## Delaware County Fire/EMS Study - Scenario 6

Preparer Name	Sam Van Dyke
Date Prepared	10/20/2016
Scenario 6 - Status Quo FD With EMS Mergers: Keep the Fire District structure the same, but remove three Delaware County EMS stations to diminish any overlap of EMS duties. Implement requested reimbursement proposal.	

Salary Only	Fire District Total	Current Del Co EMS Total	DCEMS 7 (Genoa)	DCEMS 3 (Orange)	DCEMS 9 (Harlem)	Closed Stations Expenses	New Del Co EMS Total <u>a.</u>	New Countywide Total
Chief	907,585	87,610	-	-	-	-	87,610	995,195
Assistant Chief	181,790	72,571	-	-	-	-	72,571	254,361
Battalion Chiefs	385,379		-	-	-	-	-	385,379
Captains	970,098	304,414				-	304,414	1,274,512
Lieutenants	2,656,693	1,180,323	107,002	137,824	115,772	360,598	819,725	3,476,418
Paramedic (Full-Time)	-	2,083,691	194,526	178,148	202,214	574,888	1,508,803	1,508,803
Paramedic (Part-Time)	-	78,649				-	78,649	78,649
Firefighter/Paramedics (Full-Time)	7,922,085					-	-	7,922,085
Firefighter/Paramedics (Part-Time)	429,133					-	-	429,133
Firefighter/EMT (Full-Time)	481,418					-	-	481,418
Firefighter/EMT (Part-Time)	17,368,877					-	-	17,368,877
Firefighters Only (Full Time)	-					-	-	-
Firefighters Only (Part-Time)	103,280					-	-	103,280
Firefighter/Paramedics - Shift	1,092,186					-	-	1,092,186
Firefighter/Paramedics - Peak Demand Unit	521,080					-	-	521,080
Firefighter/EMT's - Shift	329,647					-	-	329,647
Firefighter/EMT's - Fire Inspectors	213,807					-	-	213,807
Other Employees	389,700	114,231	-	-		-	114,231	503,931
<b>Total Salary Costs</b>	<b>17,436,277</b>	<b>3,921,489</b>	<b>301,528</b>	<b>315,972</b>	<b>317,986</b>	<b>935,485</b>	<b>2,986,004</b>	<b>36,938,761</b>



<b>Overtime Only</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>Countywide Total</b>
Chief	15,271	-				-	-	15,271
Assistant Chief	-	-				-	-	-
Battalion Chiefs	10,509					-	-	10,509
Captains	24,514	213,997				-	213,997	238,511
Lieutenants	126,469	917,421	83,967	114,868	94,444	293,279	624,142	750,611
Paramedic (Full-Time)		1,590,246	145,695	132,101	159,489	437,284	1,152,962	1,152,962
Paramedic (Part-Time)						-	-	-
Firefighter/Paramedics (Full-Time)	281,135					-	-	281,135
Firefighter/Paramedics (Part-Time)	-					-	-	-
Firefighter/EMT (Full-Time)	44,216					-	-	44,216
Firefighter/EMT (Part-Time)	-					-	-	-
Firefighters Only (Full Time)	-					-	-	-
Firefighters Only (Part-Time)	-					-	-	-
Firefighter/Paramedics - Shift	43,321					-	-	43,321
Firefighter/Paramedics - Peak Demand Unit	20,668					-	-	20,668
Firefighter/EMT's - Shift	13,074					-	-	13,074
Firefighter/EMT's - Fire Inspectors	8,481					-	-	8,481
Other Employees	339					-	-	339
<b>Total Overtime Costs</b>	<b>587,997</b>	<b>2,721,664</b>	<b>229,662</b>	<b>246,968</b>	<b>253,933</b>	<b>730,563</b>	<b>1,991,101</b>	<b>2,579,097</b>

<b>Other Pay</b>	<b>Fire District Total</b>	<b>Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Chief	31,708	-				-	-	31,708
Assistant Chief	1,000	720				-	720	1,720
Battalion Chiefs	17,564					-	-	17,564
Captains	12,617	14,954				-	14,954	27,571
Lieutenants	130,287	41,348	3,661	2,888	2,846	9,396	31,952	162,239
Paramedic (Full-Time)		49,030	4,926	2,819	4,773	12,518	36,512	36,512
Paramedic (Part-Time)						-	-	-
Firefighter/Paramedics (Full-Time)	323,135					-	-	323,135
Firefighter/Paramedics (Part-Time)	-					-	-	-
Firefighter/EMT (Full-Time)	4,382					-	-	4,382
Firefighter/EMT (Part-Time)	468					-	-	468
Firefighters Only (Full Time)	-					-	-	-
Firefighters Only (Part-Time)	-					-	-	-
Firefighter/Paramedics - Shift	3,870					-	-	3,870
Firefighter/Paramedics - Peak Demand Unit	-					-	-	-
Firefighter/EMT's - Shift	3,360					-	-	3,360
Firefighter/EMT's - Fire Inspectors	3,080					-	-	3,080
Other Employees	40,945	1,014				-	1,014	41,959
<b>Total Other Pay</b>	<b>572,417</b>	<b>107,066</b>	<b>8,588</b>	<b>5,707</b>	<b>7,619</b>	<b>21,914</b>	<b>85,152</b>	<b>657,569</b>

<b>Total Pay</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Salary	17,436,277	3,921,489	301,528	315,972	317,986	935,485	2,986,004	20,422,281
Overtime	587,997	2,721,664	229,662	246,968	253,933	730,563	1,991,101	2,579,097
Other	572,417	107,066	8,588	5,707	7,619	21,914	85,152	657,569
<b>Total Pay</b>	<b>18,596,691</b>	<b>6,750,219</b>	<b>539,778</b>	<b>568,647</b>	<b>579,538</b>	<b>1,687,963</b>	<b>5,062,256</b>	<b>23,658,947</b>

<b>Total Pay By Category of Employee</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Chief	954,564	87,610	-	-	-	-	87,610	1,042,174
Assistant Chief	182,790	73,291	-	-	-	-	73,291	256,081
Battalion Chiefs	413,452		-	-	-	-	-	413,452
Captains	1,007,229	533,366	-	-	-	-	533,366	1,540,595
Lieutenants	2,913,450	2,139,092	194,631	255,580	213,063	663,273	1,475,818	4,389,268
Paramedic Full Time	-	3,722,967	345,147	313,067	366,475	1,024,689	2,698,277	2,698,277
Paramedic Part-Time	-	78,649	-	-	-	-	78,649	78,649
Firefighter/Paramedics (Full-Time)	8,526,355		-	-	-	-	-	8,526,355
Firefighter/Paramedics (Part-Time)	429,133		-	-	-	-	-	429,133
Firefighter/EMT (Full-Time)	530,016		-	-	-	-	-	530,016
Firefighter/EMT (Part-Time)	17,369,345		-	-	-	-	-	17,369,345
Firefighters Only (Full Time)	-		-	-	-	-	-	-
Firefighters Only (Part-Time)	103,280		-	-	-	-	-	103,280
Firefighter/Paramedics - Shift	1,139,377		-	-	-	-	-	1,139,377
Firefighter/Paramedics - Peak Demand Unit	541,748		-	-	-	-	-	541,748
Firefighter/EMT's - Shift	346,081		-	-	-	-	-	346,081
Firefighter/EMT's - Fire Inspectors	225,368		-	-	-	-	-	225,368
Other Employees	430,984	115,245	-	-	-	-	115,245	546,229
<b>Total Pay</b>	<b>35,113,171</b>	<b>6,750,219</b>	<b>539,778</b>	<b>568,647</b>	<b>579,538</b>	<b>1,687,963</b>	<b>5,062,256</b>	<b>40,175,428</b>

<b>Pension</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total a.</b>	<b>New Countywide Total</b>
Chief	193,456	12,265				-	12,265	205,721
Assistant Chief	38,097	10,261				-	10,261	48,357
Battalion Chiefs	97,662					-	-	97,662
Captains	278,925	74,671				-	74,671	353,596
Lieutenants	676,809	299,473	27,248	35,781	29,829	92,858	206,615	883,424
Paramedic (Full-Time)		486,601	48,321	43,829	51,307	143,457	343,144	343,144
Paramedic (Part-Time)		-	-			-	-	-
Firefighter/Paramedics (Full-Time)	1,972,807					-	-	1,972,807
Firefighter/Paramedics (Part-Time)	15,375					-	-	15,375
Firefighter/EMT (Full-Time)	118,616					-	-	118,616
Firefighter/EMT (Part-Time)	12,973					-	-	12,973
Firefighters Only (Full Time)	-					-	-	-
Firefighters Only (Part-Time)	-					-	-	-
Firefighter/Paramedics - Shift	273,662					-	-	273,662
Firefighter/Paramedics - Peak Demand Unit	130,124					-	-	130,124
Firefighter/EMT's - Shift	83,125					-	-	83,125
Firefighter/EMT's - Fire Inspectors	54,127					-	-	54,127
Other Employees	173,654	69,514				-	69,514	243,168
<b>Total Pension Costs</b>	<b>4,119,412</b>	<b>952,785</b>	<b>75,569</b>	<b>79,611</b>	<b>81,135</b>	<b>236,315</b>	<b>716,470</b>	<b>4,835,882</b>

<b>Healthcare Costs</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Chief	108,055	18,090				-	18,090	126,145
Assistant Chief	22,708	18,040				-	18,040	40,748
Battalion Chiefs	64,834					-	-	64,834
Captains	164,060	104,164				-	104,164	268,223
Lieutenants	352,938	446,542	54,271	31,848	54,271	140,391	306,151	659,089
Paramedic (Full-Time)		937,130	68,029	108,542	97,331	273,903	663,227	663,227
Paramedic (Part-Time)						-	-	-
Firefighter/Paramedics (Full-Time)	1,363,048					-	-	1,363,048
Firefighter/Paramedics (Part-Time)	-	-	-			-	-	-
Firefighter/EMT (Full-Time)	102,170					-	-	102,170
Firefighter/EMT (Part-Time)	-					-	-	-
Firefighters Only (Full Time)	-					-	-	-
Firefighters Only (Part-Time)	-					-	-	-
Firefighter/Paramedics - Shift	165,990					-	-	165,990
Firefighter/Paramedics - Peak Demand Unit	107,765					-	-	107,765
Firefighter/EMT's - Shift	54,930					-	-	54,930
Firefighter/EMT's - Fire Inspectors	30,400					-	-	30,400
Other Employees	34,187	67,979	18,090			18,090	49,888	84,076
<b>Total Healthcare Costs</b>	<b>2,571,084</b>	<b>1,591,945</b>	<b>140,391</b>	<b>140,391</b>	<b>151,602</b>	<b>432,384</b>	<b>1,159,561</b>	<b>3,730,645</b>

<b>Workers Comp Costs</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Chief	11,557	876				-	876	12,433
Assistant Chief	2,802	733				-	733	3,535
Battalion Chiefs	8,437					-	-	8,437
Captains	14,677	2,871				-	2,871	17,548
Lieutenants	56,296	21,391	1,946	2,556	2,131	6,633	14,758	71,054
Paramedic (Full-Time)		34,757	3,451	3,131	3,665	10,247	24,510	24,510
Paramedic (Part-Time)		-	-			-	-	-
Firefighter/Paramedics (Full-Time)	156,599					-	-	156,599
Firefighter/Paramedics (Part-Time)	39,107					-	-	39,107
Firefighter/EMT (Full-Time)	6,420					-	-	6,420
Firefighter/EMT (Part-Time)	11,598					-	-	11,598
Firefighters Only (Full Time)	-					-	-	-
Firefighters Only (Part-Time)	-					-	-	-
Firefighter/Paramedics - Shift	30,263					-	-	30,263
Firefighter/Paramedics - Peak Demand Unit	13,767					-	-	13,767
Firefighter/EMT's - Shift	8,964					-	-	8,964
Firefighter/EMT's - Fire Inspectors	5,955					-	-	5,955
Other Employees	73,677	3,180				-	3,180	76,857
<b>Total Workers Comp Costs</b>	<b>440,118</b>	<b>63,808</b>	<b>5,398</b>	<b>5,686</b>	<b>5,795</b>	<b>16,880</b>	<b>46,929</b>	<b>487,047</b>

<b>Other Benefits Costs</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Chief	11,065		-			-	-	11,065
Assistant Chief	1,799		-			-	-	1,799
Battalion Chiefs	-		-			-	-	-
Captains	10,417	2,400	-	-	-	-	2,400	12,817
Lieutenants	44,564		-	-	-	-	-	44,564
Paramedic (Full-Time)			-	-	-	-	-	-
Paramedic (Part-Time)			-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	211,158		-	-	-	-	-	211,158
Firefighter/Paramedics (Part-Time)	1,167		-			-	-	1,167
Firefighter/EMT (Full-Time)	10,173					-	-	10,173
Firefighter/EMT (Part-Time)	1,149					-	-	1,149
Firefighters Only (Full Time)	-					-	-	-
Firefighters Only (Part-Time)	-					-	-	-
Firefighter/Paramedics - Shift	21,842					-	-	21,842
Firefighter/Paramedics - Peak Demand Unit	10,768					-	-	10,768
Firefighter/EMT's - Shift	6,939					-	-	6,939
Firefighter/EMT's - Fire Inspectors	3,403					-	-	3,403
Other Employees	126,648					-	-	126,648
<b>Total Other Benefits Costs</b>	<b>461,092</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400</b>	<b>463,492</b>

<b>Total Benefits Costs</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Pension	4,119,412	952,785	75,569	79,611	81,135	236,315	716,470	4,835,882
Healthcare	2,571,084	1,591,945	140,391	140,391	151,602	432,384	1,159,561	3,730,645
Workers Comp	440,118	63,808	5,398	5,686	5,795	16,880	46,929	487,047
Other	461,092	2,400	-	-	-	-	2,400	463,492
<b>Total Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>221,357</b>	<b>225,688</b>	<b>238,533</b>	<b>685,578</b>	<b>1,925,360</b>	<b>9,517,067</b>

<b>Total Benefits Costs by Category of Employee</b>	<b>FD Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Chief	324,132	31,232	-	-	-	-	31,232	355,364
Assistant Chief	65,406	29,034	-	-	-	-	29,034	94,440
Battalion Chiefs	170,933		-	-	-	-	-	170,933
Captains	468,078	184,106	-	-	-	-	184,106	652,184
Lieutenants	1,130,606	767,406	83,466	70,185	86,231	239,882	527,524	1,658,130
Paramedics (Full-Time)		1,458,488	119,801	155,502	152,302	427,606	1,030,881	1,030,881
Paramedics (Part-Time)		-	-	-	-	-	-	-
Firefighter/Paramedics (Full-Time)	3,703,612		-	-	-	-	-	3,703,612
Firefighter/Paramedics (Part-Time)	55,649		-	-	-	-	-	55,649
Firefighter/EMT (Full-Time)	237,380		-	-	-	-	-	237,380
Firefighter/EMT (Part-Time)	25,720		-	-	-	-	-	25,720
Firefighters Only (Full Time)	-		-	-	-	-	-	-
Firefighters Only (Part-Time)	-		-	-	-	-	-	-
Firefighter/Paramedics - Shift	491,757		-	-	-	-	-	491,757
Firefighter/Paramedics - Peak Demand Unit	262,424		-	-	-	-	-	262,424
Firefighter/EMT's - Shift	153,958		-	-	-	-	-	153,958
Firefighter/EMT's - Fire Inspectors	93,885		-	-	-	-	-	93,885
Other Employees	408,166	140,673	18,090	-	-	18,090	122,583	530,749
<b>Total Other Benefits Costs</b>	<b>7,591,707</b>	<b>2,610,938</b>	<b>221,357</b>	<b>225,688</b>	<b>238,533</b>	<b>685,578</b>	<b>1,925,360</b>	<b>9,517,067</b>

<b>Total Compensation Costs (Pay+Benefits)</b>	<b>FD Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
Salary	17,436,277	3,921,489	301,528	315,972	317,986	935,485	2,986,004	20,422,281
Overtime	587,997	2,721,664	229,662	246,968	253,933	730,563	1,991,101	2,579,097
Other	572,417	107,066	8,588	5,707	7,619	21,914	85,152	657,569
Pension	4,119,412	952,785	75,569	79,611	81,135	236,315	716,470	4,835,882
Healthcare	2,571,084	1,591,945	140,391	140,391	151,602	432,384	1,159,561	3,730,645
Workers Comp	440,118	63,808	5,398	5,686	5,795	16,880	46,929	487,047
Other	461,092	2,400	-	-	-	-	2,400	463,492
<b>Total Compensation</b>	<b>26,188,397</b>	<b>9,361,157</b>	<b>761,135</b>	<b>794,335</b>	<b>818,071</b>	<b>2,373,541</b>	<b>6,987,616</b>	<b>33,176,013</b>



<b>Total Compensation Costs by Category of Employee</b>	<b>FD Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total a.</b>	<b>New Countywide Total</b>
Chief	1,278,696	118,842	-	-	-	-	118,842	1,397,538
Assistant Chief	248,196	102,325	-	-	-	-	102,325	350,520
Battalion Chiefs	584,386	-	-	-	-	-	-	584,386
Captains	1,475,307	717,472	-	-	-	-	717,472	2,192,779
Lieutenants	4,044,056	2,906,497	278,096	325,766	299,293	903,155	2,003,342	6,047,398
Paramedics (Full-Time)	-	5,181,454	464,948	468,570	518,777	1,452,295	3,729,159	3,729,159
Paramedics (Part-Time)	-	78,649	-	-	-	-	78,649	78,649
Firefighter/Paramedics (Full-Time)	12,229,967	-	-	-	-	-	-	12,229,967
Firefighter/Paramedics (Part-Time)	484,781	-	-	-	-	-	-	484,781
Firefighter/EMT (Full-Time)	767,396	-	-	-	-	-	-	767,396
Firefighter/EMT (Part-Time)	17,395,065	-	-	-	-	-	-	17,395,065
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	103,280	-	-	-	-	-	-	103,280
Firefighter/Paramedics - Shift	1,631,134	-	-	-	-	-	-	1,631,134
Firefighter/Paramedics - Peak Demand Unit	804,172	-	-	-	-	-	-	804,172
Firefighter/EMT's - Shift	500,039	-	-	-	-	-	-	500,039
Firefighter/EMT's - Fire Inspectors	319,253	-	-	-	-	-	-	319,253
Other Employees	839,150	255,918	18,090	-	-	18,090	237,828	1,076,977
<b>Total Compensation Costs</b>	<b>42,704,878</b>	<b>9,361,157</b>	<b>761,135</b>	<b>794,335</b>	<b>818,071</b>	<b>2,373,541</b>	<b>6,987,616</b>	<b>49,692,494</b>

<b>Facilities Expenses</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total a.</b>	<b>New Countywide Total</b>
Rent	76,420	71,660	48,000	8,640	-	56,640	15,020	91,440
Utilities	359,009	84,414	10,253	6,383	12,559	29,195	55,219	414,228
Maintenance	172,813	6,000	6,000	-	-	6,000	-	172,813
Other Expenses	170,229	6,000	6,000	-	-	6,000	-	170,229
<b>Total Facilities Expenses</b>	<b>778,471</b>	<b>168,074</b>	<b>70,253</b>	<b>15,023</b>	<b>12,559</b>	<b>97,835</b>	<b>70,239</b>	<b>848,710</b>

<b>Vehicle Expenses</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
EMS Vehicles Expense	143,280	112,132	5,287	7,495	7,023	19,805	92,328	235,608
Fire Vehicles Expense	489,261	-				-	-	489,261
Other Vehicles Expense	124,876	-				-	-	124,876
<b>Total Vehicles Expense</b>	<b>757,417</b>	<b>-</b>	<b>5,287</b>	<b>7,495</b>	<b>7,023</b>	<b>19,805</b>	<b>92,328</b>	<b>849,745</b>

<b>Training Expenses</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
EMS raining Expenses	49,925	8,607	798	798	798	2,395	6,212	56,137
Fire Training Expenses	52,567					-	-	52,567
Other Training Expenses	76,521					-	-	76,521
<b>Total Training Expenses</b>	<b>179,013</b>		<b>798</b>	<b>798</b>	<b>798</b>	<b>2,395</b>	<b>6,212</b>	<b>185,226</b>

<b>Supply Expenses</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
EMS Supplies Expenses	160,045	35,833	NA	NA	NA	NA	35,833	195,878
Fire Supplies Expenses	268,654		NA	NA	NA	NA	-	268,654
Other Training Expenses	81,699		NA	NA	NA	NA	-	81,699
<b>Total Training Expenses</b>	<b>510,398</b>	<b>35,833</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>35,833</b>	<b>546,231</b>

<b>Total Other Costs</b>	<b>Fire District Total</b>	<b>Current Del Co EMS Total</b>	<b>DCEMS 7 (Genoa)</b>	<b>DCEMS 3 (Orange)</b>	<b>DCEMS 9 (Harlem)</b>	<b>Closed Stations Expenses</b>	<b>New Del Co EMS Total <u>a.</u></b>	<b>New Countywide Total</b>
	<b>2,703,764</b>	<b>65,235</b>	<b>6,523</b>	<b>6,523</b>	<b>6,523</b>	<b>19,570</b>	<b>45,664</b>	<b>2,749,428</b>

Reimbursement Cost <u>b.</u>	FD Total	Current Del Co EMS Total	DCEMS 7 (Genoa)	DCEMS 3 (Orange)	DCEMS 9 (Harlem)	Closed Stations Expenses	New Del Co EMS Total <u>a.</u>	New Countywide Total
	-	870,384	NA	NA	NA	NA	6,787,055	6,787,055

Total Operating Expenditure	Fire District Total	Current Del Co EMS Total	DCEMS 7 (Genoa)	DCEMS 3 (Orange)	DCEMS 9 (Harlem)	Closed Stations Expenses	New Del Co EMS Total <u>a.</u>	New Countywide Total
	Pay	18,596,691	6,750,219	539,778	568,647	579,538	1,687,963	5,062,256
Benefits	7,591,707	2,610,938	221,357	225,688	238,533	685,578	1,925,360	9,517,067
Facilities Expenses	778,471	168,074	70,253	15,023	12,559	97,835	70,239	848,710
Vehicles Expenses	757,417	112,132	5,287	7,495	7,023	19,805	92,328	849,745
Training Expenses	179,013	8,607	798	798	798	2,395	6,212	185,226
Supply Expenses	510,398	35,833	-	-	-	-	35,833	546,231
Reimbursement <u>b.</u>	-	870,384					6,787,055	6,787,055
Other Expenses	2,703,764	65,235	6,523	6,523	6,523	19,570	45,664	2,749,428
<b>Total Expenses</b>	<b>31,117,461</b>	<b>10,621,423</b>	<b>843,997</b>	<b>824,175</b>	<b>844,974</b>	<b>2,513,145</b>	<b>14,024,948</b>	<b>45,142,409</b>

a. New Del Co EMS Total is simply the Current Del Co EMS Total minus the expenses of the closed stations.

b. Additional Reimbursement Proposal Expense Data - Additional reimbursement (other than the current reimbursement provided to Liberty Township & Delaware City as determined in 1971) provided to the townships of Genoa, Harlem, Orange, Liberty, Concord b1. and Delaware City, as proposed to the

Breakdown of each entities reimbursement totals, as provided in the 2016 EMS Reimbursement proposal	
Harlem Township	538,674
Genoa Township	1,208,018
Orange Township	1,243,525
Liberty Township	1,490,257
Delaware City	1,598,038
Concord <u>b1.</u>	708,543
<b>Total Additional Reimbursement Expense</b>	<b>6,787,055</b>

b1. - Concord Township informed the Commissioners on 6/27/16 that they also wished to receive reimbursement if the proposal is passed.

Delaware County Fire/EMS Totals - Scenario 1	
Key Ratios	
Preparer Name	Sam Van Dyke
Preparer Date	10/20/2016
Description: A Collection of Key Ratios that paint a better picture of the current fire/EMS system.	

Key Ratios	Footnote Reference	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Tri Township	FD Average	Non-EMS FD Averages	EMS FD Averages	Del Co EMS
Cost per Transport	a.	\$ 3,407	\$ 5,928	\$ 7,343	\$ 8,484	\$ 8,393	\$ 8,450	NA	NA	NA	NA	NA	NA	\$ 5,495	NA	\$ 5,495	\$ 2,968
Cost per Resident	b.	\$ 256	\$ 218	\$ 227	\$ 345	\$ 430	\$ 246	\$ 73	\$ 77	\$ 110	\$ 80	\$ 41	\$ 140	\$ 185	\$ 89	\$ 272	\$ 94
Cost per Station	c.	\$ 2,680,042	\$ 3,049,773	\$ 3,973,333	\$ 3,214,458	\$ 941,896	\$ 2,553,815	\$ 545,144	\$ 952,450	\$ 441,909	\$ 305,381	\$ 62,905	\$ 386,020	\$ 1,830,439	\$ 439,976	\$ 2,803,763	\$ 975,104
Cost Per Fire	d.	\$ 6,872	\$ 9,838	\$ 9,460	\$ 10,045	\$ 13,456	\$ 23,216	\$ 27,257	\$ 68,032	\$ 7,753	\$ 30,538	\$ 1,797	\$ 772,041	\$ 13,372	\$ 22,481	\$ 9,253	NA
Cost per Fire/Transport	k.	\$ 3,588	\$ 6,174	\$ 7,511	\$ 8,618	\$ 8,721	\$ 9,024	\$ 27,257	\$ 68,032	\$ 7,753	\$ 3,770	\$ 1,797	\$ 772,041	\$ 6,184	\$ 22,481	\$ 5,728	\$ 2,968
FTE	e.	61	42	37	58	24	28	14	20	15	-	1	5	302.0	53.0	249.0	118
Compensation per Full-Time Staff	f.	\$ 106,575	\$ 122,922	\$ 103,086	\$ 96,435	\$ 32,063	\$ 85,132	\$ 25,145	\$ 37,285	\$ 19,863	NA	\$ 31,041	\$ 134,736	\$ 86,717	\$ 38,939.1	\$ 96,886	\$ 79,332
Average Comp	g.	\$ 106,575	\$ 122,922	\$ 118,223	\$ 117,155	\$ 86,399	\$ 110,155	\$ 100,255	\$ 53,104	\$ 113,807	NA	NA	\$ 100,799	\$ 110,696	\$ 70,457	\$ 117,110	\$ 86,752
Profit % per FD	h.	NA	27.8%	23.1%	22.7%	4.8%	4.5%	23.2%	27.9%	12.9%	6.0%	77.3%	29.0%	21.4%	27.1%	20.5%	NA
# of Fires per 1,000 Population	i.	3.0	2.2	1.7	2.4	1.6	1.1	2.7	1.1	14.3	2.6	22.4	0.2	2.3	3.9	2.3	NA
EMS Transports per 1,000 Population	j.	67.6	33.1	27.8	36.6	46.1	26.2	-	-	-	18.7	-	-	44.5	NA	44.5	31.7
Loss per Fire	l.	\$ 3,783	\$ 5,293	\$ 4,405	\$ 2,969	\$ 64,286	\$ 5,373	\$ 21,900	\$ 9,775	\$ 25,221	\$ 35,000	NA	\$ 88,500	\$ 9,331	\$ 17,890	\$ 5,461	NA

a. Used 90% of the cost of the FD's providing EMS service only, and 100% of Delaware County EMS costs divided by the number of EMS transports. Transports outnumbered fires by about 10:1, representing approximately 90%.

b. Divided the total expenditure of each Fire District and Delaware County EMS by the estimated population served. For non-EMS fire districts the estimate was their reported population served. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

c. Calculated by dividing the total expenditure of each Fire District and Delaware County EMS by their respective number of stations in operation. The reimbursement expense of \$870,384 was not included in the total Delaware County EMS expenditure, because it is not an operating expense.

d. Calculated for the Fire Districts only, and is 10% of each Fire Districts total expenditure divided by the total number of actual fires reported in 2015 for the districts that provide EMS because fires only make up approximately 10% of all FD runs. Total expenditure (100%) was used for the Fire Districts that do not provide EMS. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

e. FTE stands for Full-Time Equivalent employees. It is a measure of the number of employees at each Fire District/Delaware County EMS. It is calculated by adding the number of full-time employees to half of the number of part-time employees.  $(FT + (.5 * PT))$ .

f. Total Compensation (Pay + Benefits) divided by the FTE for each Fire District and Delaware County EMS.

g. The total compensation paid to full-time employees divided by the number of full-time employees.

h. The profit % is the surplus from the levies/taxes for each Fire District divided by the revenue. The Revenue totals were provided to us by the Delaware County Auditor's Office, and the surplus was found by subtracting the reported 2015 expenses from the Revenue.

i. The total number of fires divided by the reported population in each fire district. For FD average, the 2013 Delaware County population as reported by the US Census was used.

j. The total number of EMS transports divided by the estimated population of each Fire District & Delaware County EMS. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

k. Cost per fire/transport was calculated by dividing the Total 2015 expenditure by the number of transports and actual fires. Delaware County EMS was calculated by dividing the 2015 expenditure by the number of transports. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

L. The total amount of reported fire loss divided by the number of actual fires.

Delaware County Fire/EMS Totals - Scenario 2	
Key Ratios	
Preparer Name	Sam Van Dyke
Preparer Date	10/20/2016
Description: A Collection of Key Ratios that paint a better picture of the current fire/EMS system.	

Key Ratios	Footnote Reference	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Tri Township	FD Average	Non-EMS FD Averages	EMS FD Averages	EMS FD Averages w/ Proposed Reimbursement m.	Del Co EMS
Cost per Transport	a.	\$ 3,407	\$ 5,928	\$ 7,343	\$ 8,484	\$ 8,393	\$ 8,450	NA	NA	NA	NA	NA	NA	\$ 5,495	NA	\$ 5,495	\$ 6,825	\$ 2,968
Cost per Resident	b.	\$ 256	\$ 218	\$ 227	\$ 345	\$ 430	\$ 246	\$ 73	\$ 77	\$ 110	\$ 80	\$ 41	\$ 140	\$ 185	\$ 89	\$ 272	\$ 338	\$ 94
Cost per Station	c.	\$ 2,680,042	\$ 3,049,773	\$ 3,973,333	\$ 3,214,458	\$ 941,896	\$ 2,553,815	\$ 545,144	\$ 952,450	\$ 441,909	\$ 305,381	\$ 62,905	\$ 386,020	\$ 1,830,439	\$ 439,976	\$ 2,803,763	\$ 3,482,469	\$ 975,104
Cost Per Fire	d.	\$ 6,872	\$ 9,838	\$ 9,460	\$ 10,045	\$ 13,456	\$ 23,216	\$ 27,257	\$ 68,032	\$ 7,753	\$ 30,538	\$ 1,797	\$ 772,041	\$ 13,372	\$ 22,481	\$ 9,253	\$ 11,493	NA
Cost per Fire/Transport	k.	\$ 3,588	\$ 6,174	\$ 7,511	\$ 8,618	\$ 8,721	\$ 9,024	\$ 27,257	\$ 68,032	\$ 7,753	\$ 3,770	\$ 1,797	\$ 772,041	\$ 6,184	\$ 22,481	\$ 5,728	\$ 7,114	\$ 2,968
FTE Compensation per FTE	e.	61	42	37	58	24	28	14	20	15	-	1	5	302.0	53.0	249.0	249.0	118
Full-Time Staff Average Comp	f.	\$ 106,575	\$ 122,922	\$ 103,086	\$ 96,435	\$ 32,063	\$ 85,132	\$ 25,145	\$ 37,285	\$ 19,863	NA	\$ 31,041	\$ 134,736	\$ 86,717	\$ 38,939.1	\$ 96,886	\$ 96,886	\$ 79,332
Profit % per FD	g.	\$ 106,575	\$ 122,922	\$ 118,223	\$ 117,155	\$ 86,399	\$ 110,155	\$ 100,255	\$ 53,104	\$ 113,807	NA	NA	\$ 100,799	\$ 110,696	\$ 70,457	\$ 117,110	\$ 117,110	\$ 86,752
# of Fires per 1,000 Population	h.	NA	27.8%	23.1%	22.7%	4.8%	4.5%	23.2%	27.9%	12.9%	6.0%	77.3%	29.0%	21.4%	27.1%	20.5%	36.2%	NA
EMS Transports per 1,000 Population	i.	3.0	2.2	1.7	2.4	1.6	1.1	2.7	1.1	14.3	2.6	22.4	0.2	2.3	3.9	2.3	2.3	NA
Loss per Fire	j.	\$ 3,783	\$ 5,293	\$ 4,405	\$ 2,969	\$ 64,286	\$ 5,373	\$ 21,900	\$ 9,775	\$ 25,221	\$ 35,000	NA	\$ 88,500	\$ 9,331	\$ 17,890	\$ 5,461	\$ 5,461	NA

a. Used 90% of the cost of the FD's providing EMS service only, and 100% of Delaware County EMS costs divided by the number of EMS transports. Transports outnumbered fires by about 10:1, representing approximately 90%.

b. Divided the total expenditure of each Fire District and Delaware County EMS by the estimated population served. For non-EMS fire districts the estimate was their reported population served. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS.

c. Calculated by dividing the total expenditure of each Fire District and Delaware County EMS by their respective number of stations in operation. The reimbursement expense of \$870,384 was not included in the total Delaware County EMS expenditure, because it is not an operating expense.

d. Calculated for the Fire Districts only, and is 10% of each Fire Districts total expenditure divided by the total number of actual fires reported in 2015 for the districts that provide EMS because fires only make up approximately 10% of all FD runs. Total expenditure (100%) was used for the Fire Districts that do not provide EMS. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

e. FTE stands for Full-Time Equivalent employees. It is a measure of the number of employees at each Fire District/Delaware County EMS. It is calculated by adding the number of full-time employees to half of the number of part-time employees.  $(FT + (.5 * PT))$ .

f. Total Compensation (Pay + Benefits) divided by the FTE for each Fire District and Delaware County EMS.

g. The total compensation paid to full-time employees divided by the number of full-time employees.

h. The profit % is the surplus from the levies/taxes for each Fire District divided by the revenue. The Revenue totals were provided to us by the Delaware County Auditor's Office, and the surplus was found by subtracting the reported 2015 expenses from the Revenue.

i. The total number of fires divided by the reported population in each fire district. For FD average, the 2013 Delaware County population as reported by the US Census was used.

j. The total number of EMS transports divided by the estimated population of each Fire District & Delaware County EMS. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

k. Cost per fire/transport was calculated by dividing the Total 2015 expenditure by the number of transports and actual fires. Delaware County EMS was calculated by dividing the 2015 expenditure by the number of transports. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

L. The total amount of reported fire loss divided by the number of actual fires.

m. Averages for Fire Districts that provide EMS. The difference between this ratio and the other EMS FD Average ratio is that this one also accounts for the additional total expenditure from the possible acceptance of the reimbursement proposal.

Delaware County Fire/EMS Totals - Scenario 3	
Key Ratios	
Preparer Name	Sam Van Dyke
Preparer Date	10/20/2016
Description: A Collection of Key Ratios that paint a better picture of the current fire/EMS system.	

Key Ratios	Footnote Reference	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Tri Township	FD Average	Non-EMS FD Averages	EMS FD Averages	Scenario 3 EMS FD Averages w/o EMS Activity u.	Current Del Co EMS	Footnote Reference	Scenario 3 Del Co EMS
Cost per Transport	a.	\$ 3,407	\$ 5,928	\$ 7,343	\$ 8,484	\$ 8,393	\$ 8,450	NA	NA	NA	NA	NA	NA	\$ 5,495	NA	\$ 5,495	N/A	\$ 2,968	m.	\$ 2,049
Cost per Resident	b.	\$ 256	\$ 218	\$ 227	\$ 345	\$ 430	\$ 246	\$ 73	\$ 77	\$ 110	\$ 80	\$ 41	\$ 140	\$ 185	\$ 89	\$ 272	\$ 185	\$ 94	n.	\$ 96
Cost per Station	c.	\$ 2,680,042	\$ 3,049,773	\$ 3,973,333	\$ 3,214,458	\$ 941,896	\$ 2,553,815	\$ 545,144	\$ 952,450	\$ 441,909	\$ 305,381	\$ 62,905	\$ 386,020	\$ 1,830,439	\$ 439,976	\$ 2,803,763	\$ 1,830,439	\$ 975,104	o.	\$ 949,609
Cost Per Fire	d.	\$ 6,872	\$ 9,838	\$ 9,460	\$ 10,045	\$ 13,456	\$ 23,216	\$ 27,257	\$ 68,032	\$ 7,753	\$ 30,538	\$ 1,797	\$ 772,041	\$ 13,372	\$ 22,481	\$ 9,253	\$ 92,533	NA		NA
Cost per Fire/Transport	k.	\$ 3,588	\$ 6,174	\$ 7,511	\$ 8,618	\$ 8,721	\$ 9,024	\$ 27,257	\$ 68,032	\$ 7,753	\$ 3,770	\$ 1,797	\$ 772,041	\$ 6,184	\$ 22,481	\$ 5,728	\$ 92,533	\$ 2,968	t.	\$ 2,049
FTE	e.	61	42	37	58	24	28	14	20	15	-	1	5	302.0	53.0	249.0	249.0	118	p.	184
Compensation per Full-time Staff	f.	\$ 106,575	\$ 122,922	\$ 103,086	\$ 96,435	\$ 32,063	\$ 85,132	\$ 25,145	\$ 37,285	\$ 19,863	NA	\$ 31,041	\$ 134,736	\$ 86,717	\$ 38,939.1	\$ 96,886	\$ 96,886	\$ 79,332	q.	\$ 82,006
Average Comp	g.	\$ 106,575	\$ 122,922	\$ 118,223	\$ 117,155	\$ 86,399	\$ 110,155	\$ 100,255	\$ 53,104	\$ 113,807	NA	NA	\$ 100,799	\$ 110,696	\$ 70,457	\$ 117,110	\$ 117,110	\$ 86,752	r.	\$ 87,221
Profit % per FD	h.	NA	27.8%	23.1%	22.7%	4.8%	4.5%	23.2%	27.9%	12.9%	6.0%	77.3%	29.0%	21.4%	27.1%	20.5%	20.5%	NA	NA	NA
# of Fires per 1,000 Population	i.	3.0	2.2	1.7	2.4	1.6	1.1	2.7	1.1	14.3	2.6	22.4	0.2	2.3	3.9	2.3	2.3	NA	NA	NA
EMS Transports per 1,000 Population	j.	67.6	33.1	27.8	36.6	46.1	26.2	-	-	-	18.7	-	-	44.5	NA	44.5	NA	31.7	s.	40.6
Loss per Fire	l.	\$ 3,783	\$ 5,293	\$ 4,405	\$ 2,969	\$ 64,286	\$ 5,373	\$ 21,900	\$ 9,775	\$ 25,221	\$ 35,000	NA	\$ 88,500	\$ 9,331	\$ 17,890	\$ 5,461	\$ 5,461	NA	NA	NA

a. Used 90% of the cost of the FD's providing EMS service only, and 100% of Delaware County EMS costs divided by the number of EMS transports. Transports outnumbered fires by about 10:1, representing approximately 90%.

b. Divided the total expenditure of each Fire District and Delaware County EMS by the estimated population served. For non-EMS fire districts the estimate was their reported population served. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

c. Calculated by dividing the total expenditure of each Fire District and Delaware County EMS by their respective number of stations in operation. The reimbursement expense of \$870,384 was not included in the total Delaware County EMS expenditure, because it is not an operating expense.

d. Calculated for the Fire Districts only, and is 10% of each Fire Districts total expenditure divided by the total number of actual fires reported in 2015 for the districts that provide EMS because fires only make up approximately 10% of all FD runs. Total expenditure (100%) was used for the Fire Districts that do not provide EMS. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

e. FTE stands for Full-Time Equivalent employees. It is a measure of the number of employees at each Fire District/Delaware County EMS. It is calculated by adding the number of full-time employees to half of the number of part-time employees. (FT+(.5\*PT)).

f. Total Compensation (Pay + Benefits) divided by the FTE for each Fire District and Delaware County EMS.

g. The total compensation paid to full-time employees divided by the number of full-time employees.



**h.** The profit % is the surplus from the levies/taxes for each Fire District divided by the revenue. The Revenue totals were provided to us by the Delaware County Auditor's Office, and the surplus was found by subtracting the reported 2015 expenses from the Revenue.

**i.** The total number of fires divided by the reported population in each fire district. For FD average, the 2013 Delaware County population as reported by the US Census was used.

**j.** The total number of EMS transports divided by the estimated population of each Fire District & Delaware County EMS. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

**k.** Cost per fire/transport was calculated by dividing the Total 2015 expenditure by the number of transports and actual fires. Delaware County EMS was calculated by dividing the 2015 expenditure by the number of transports. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

**L.** The total amount of reported fire loss divided by the number of actual fires.

**m.** The total Scenario 3 Delaware County EMS expenditure divided by all the transports in Delaware county in 2015.

**n.** The total Scenario 3 Delaware County EMS expenditure divided by the population of Delaware County.

**o.** The total Scenario 3 Delaware County EMS expenditure divided by 17 stations (10 original + 7 new stations).

**p.** The new FTE once the additional 7 stations are included. This number was decided upon after meeting with Delaware County EMS Chief Mike Schuiling.

**q.** The total Scenario 3 Delaware County compensation (pay + benefits) divided by the Scenario 3 FTE.

**r.** The total Scenario 3 Delaware County compensation (pay + benefits) divided by the number of full-time staff after the additional stations are included.

**s.** The total number of EMS transports in 2015 divided by the population of Delaware County.

**t.** The total Scenario 3 Delaware County EMS expenditure divided by all EMS transports in 2015.

**u.** The average expenditure for fire districts that previously offered EMS services, but only focus on Fire services in Scenario 3.

Delaware County Fire/EMS Totals - Scenario 4	
Key Ratios	
Preparer Name	Sam Van Dyke
Preparer Date	10/20/2016
Description: A Collection of Key Ratios that paint a better picture of the current fire/EMS system.	

Current Structure Key Ratios	Footnote Reference	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Tri Township	FD Average	Non-EMS FD Averages	EMS FD Averages	Del Co EMS
Cost per Transport	a.	\$ 3,407	\$ 5,928	\$ 7,343	\$ 8,484	\$ 8,393	\$ 8,450	NA	NA	NA	NA	NA	NA	\$ 5,495	NA	NA	\$ 2,968
Cost per Resident	b.	\$ 256	\$ 218	\$ 227	\$ 345	\$ 430	\$ 246	\$ 73	\$ 77	\$ 110	\$ 80	\$ 41	\$ 140	\$ 185	\$ 89	\$ 272	\$ 94
Cost per Station	c.	\$ 2,680,042	\$ 3,049,773	\$ 3,973,333	\$ 3,214,458	\$ 941,896	\$ 2,553,815	\$ 545,144	\$ 952,450	\$ 441,909	\$ 305,381	\$ 62,905	\$ 386,020	\$ 1,830,439	\$ 439,976	\$ 2,803,763	\$ 975,104
Cost Per Fire	d.	\$ 6,872	\$ 9,838	\$ 9,460	\$ 10,045	\$ 13,456	\$ 23,216	\$ 27,257	\$ 68,032	\$ 7,753	\$ 30,538	\$ 1,797	\$ 772,041	\$ 13,372	\$ 22,481	\$ 9,253	NA
Cost per Fire/Transport	k.	\$ 3,588	\$ 6,174	\$ 7,511	\$ 8,618	\$ 8,721	\$ 9,024	\$ 27,257	\$ 68,032	\$ 7,753	\$ 3,770	\$ 1,797	\$ 772,041	\$ 6,184	\$ 22,481	\$ 5,728	\$ 2,968
FTE	e.	61	42	37	58	24	28	14	20	15	-	1	5	302.0	53.0	249.0	118
Compensation per FTE	f.	\$ 106,575	\$ 122,922	\$ 103,086	\$ 96,435	\$ 32,063	\$ 85,132	\$ 25,145	\$ 37,285	\$ 19,863	NA	\$ 31,041	\$ 134,736	\$ 86,717	\$ 38,939.1	\$ 96,886	\$ 79,332
Full-Time Staff Average Comp	g.	\$ 106,575	\$ 122,922	\$ 118,223	\$ 117,155	\$ 86,399	\$ 110,155	\$ 100,255	\$ 53,104	\$ 113,807	NA	NA	\$ 100,799	\$ 110,696	\$ 70,457	\$ 117,110	\$ 86,752
Profit % per FD	h.	NA	27.8%	23.1%	22.7%	4.8%	4.5%	23.2%	27.9%	12.9%	6.0%	77.3%	29.0%	21.4%	27.1%	20.5%	NA
# of Fires per 1,000 Population	i.	3.0	2.2	1.7	2.4	1.6	1.1	2.7	1.1	14.3	2.6	22.4	0.2	2.3	3.9	2.3	NA
EMS Transports per 1,000 Population	j.	67.6	33.1	27.8	36.6	46.1	26.2	-	-	-	18.7	-	-	44.5	NA	44.5	31.7
Loss per Fire	l.	\$ 3,783	\$ 5,293	\$ 4,405	\$ 2,969	\$ 64,286	\$ 5,373	\$ 21,900	\$ 9,775	\$ 25,221	\$ 35,000	NA	\$ 88,500	\$ 9,331	\$ 17,890	\$ 5,461	NA

Restructured Key Ratios	Footnote Reference	Restructured Delaware City	Restructured Liberty	Restructured Genoa	Restructured Orange	Restructured Harlem	Restructured Concord	Restructured d FD	Footnote Reference	Scenario 4 Del Co EMS
Cost per Transport		NA	NA	NA	NA	NA	NA	NA	m.	\$ 2,049
Cost per Resident	u.	\$ 38	\$ 12	\$ 20	\$ 38	\$ 115	\$ 48	\$ 38	n.	\$ 96
Cost per Station	v.	\$ 502,821	\$ 502,821	\$ 502,821	\$ 502,821	\$ 502,821	\$ 502,821	\$ 502,821	o.	\$ 949,609
Cost Per Fire	w.	\$ 12,893	\$ 16,220	\$ 11,972	\$ 15,713	\$ 71,832	\$ 45,711	\$ 16,595		NA
Cost per Fire/Transport	b1.	\$ 12,893	\$ 16,220	\$ 11,972	\$ 15,713	\$ 71,832	\$ 45,711	\$ 16,595	t.	\$ 2,049
FTE	x.	23	15	8	15	8	8	76	p.	184
Compensation per FTE	y.	\$ 53,698	\$ 56,210	\$ 62,889	\$ 57,280	\$ 54,257	\$ 61,987	\$ 56,507	q.	\$ 82,006
Full-Time Staff Average Comp	z.	\$ 73,515	\$ 76,955	\$ 86,098	\$ 78,419	\$ 74,280	\$ 84,863	\$ 77,653	r.	\$ 87,221
Profit% per FD	a1.	NA	NA	NA	NA	NA	NA	NA		NA
# of Fires per 1,000 Population		No Change	No Change	No Change	No Change	No Change	No Change	No Change		NA
EMS Transports per 1,000 Population		NA	NA	NA	NA	NA	NA	NA	s.	\$ 41
Loss per Fire		\$ 3,783	\$ 5,293	\$ 4,405	\$ 2,969	\$ 64,286	\$ 5,373	\$ 5,461		NA

a. Used 90% of the cost of the FD's providing EMS service only, and 100% of Delaware County EMS costs divided by the number of EMS transports. Transports outnumbered fires by about 10:1, representing approximately 90%.

b. Divided the total expenditure of each Fire District and Delaware County EMS by the estimated population served. For non-EMS fire districts the estimate was their reported population served. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

c. Calculated by dividing the total expenditure of each Fire District and Delaware County EMS by their respective number of stations in operation. The reimbursement expense of \$870,384 was not included in the total Delaware County EMS expenditure, because it is not an operating expense.

d. Calculated for the Fire Districts only, and is 10% of each Fire Districts total expenditure divided by the total number of actual fires reported in 2015 for the districts that provide EMS because fires only make up approximately 10% of all FD runs. Total expenditure (100%) was used for the Fire Districts that do not provide EMS. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

e. FTE stands for Full-Time Equivalent employees. It is a measure of the number of employees at each Fire District/Delaware County EMS. It is calculated by adding the number of full-time employees to half of the number of part-time employees.  $(FT + (.5 * PT))$ .

f. Total Compensation (Pay + Benefits) divided by the FTE for each Fire District and Delaware County EMS.

g. The total compensation paid to full-time employees divided by the number of full-time employees.

h. The profit % is the surplus from the levies/taxes for each Fire District divided by the revenue. The Revenue totals were provided to us by the Delaware County Auditor's Office, and the surplus was found by subtracting the reported 2015 expenses from the Revenue.

i. The total number of fires divided by the reported population in each fire district. For FD average, the 2013 Delaware County population as reported by the US Census was used.

j. The total number of EMS transports divided by the estimated population of each Fire District & Delaware County EMS. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

k. Cost per fire/transport was calculated by dividing the Total 2015 expenditure by the number of transports and actual fires. Delaware County EMS was calculated by dividing the 2015 expenditure by the number of transports. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

L. The total amount of reported fire loss divided by the number of actual fires.

m. The total Scenario 4 Delaware County EMS expenditure divided by all the transports in Delaware county in 2015.

n. The total Scenario 4 Delaware County EMS expenditure divided by the population of Delaware County.

o. The total Scenario 4 Delaware County EMS expenditure divided by 17 stations (10 original + 7 new stations).

p. The new FTE once the additional 7 stations are included.

q. The total Scenario 4 Delaware County compensation (pay + benefits) divided by the Scenario 3 FTE.

r. The total Scenario 4 Delaware County compensation (pay + benefits) divided by the number of full-time staff after the additional stations are included.

s. The total number of EMS transports in 2015 divided by the population of Delaware County.

t. The total Scenario 4 Delaware County EMS expenditure divided by all EMS transports in 2015.

u. The total restructured FD cost divided by the reported population.

v. The total restructured FD cost divided by the number of stations.

w. The total restructured FD cost divided by the number of reported actual fires in 2015.

x. The average FTE of non-EMS fire stations. This average was then multiplied by the number of stations in each fire district.

y. The total restructured FD compensation divided by the restructured FTE.

z. The estimated compensation costs for the restructured EMS FD's are not separated into full-time and part-time compensation. To simulate this, the percentage of compensation reserved for full-time staff at non-EMS fire districts was calculated. This percentage was multiplied by the total restructured compensation to reach an estimated restructured full-time compensation. This was then divided by the average number of full-time employees per station at non-EMS fire districts times the number of stations in the fire district.

a1. Since FD costs are decreasing it is assumed that fire levy's would decrease the tax rate, but it is not a gurantee so no estimation is made.

b1. The total restructured FD cost divided by the number of reported actual fires in 2015.

Delaware County Fire/EMS Totals - Scenario 5	
Key Ratios	
Preparer Name	Sam Van Driel
Preparer Date	10/20/2015

Description: A Collection of Key Ratios that paint a better picture of the current Fire/EMS system.

Current Structure Key Ratios	Footnote Reference	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Tri Township	FD Average	Non-EMS FD Averages	EMS FD Averages	Current EMS FD Averages w/ Proposed Reimbursement o.	Del Co EMS
Cost per Transport	a.	\$ 3,407	\$ 5,928	\$ 7,343	\$ 8,484	\$ 8,393	\$ 8,450	NA	NA	NA	NA	NA	NA	\$ 5,495	NA	\$ 5,495	\$ 6,825	\$ 2,968
Cost per Resident	b.	\$ 256	\$ 218	\$ 227	\$ 345	\$ 430	\$ 246	\$ 73	\$ 77	\$ 110	\$ 80	\$ 41	\$ 140	\$ 185	\$ 89	\$ 272	\$ 338	\$ 94
Cost per Station	c.	\$ 2,680,042	\$ 3,049,773	\$ 3,973,333	\$ 3,214,458	\$ 941,896	\$ 2,553,815	\$ 545,144	\$ 952,450	\$ 441,909	\$ 305,381	\$ 62,905	\$ 386,020	\$ 1,830,439	\$ 439,976	\$ 2,803,763	\$ 3,482,469	\$ 975,104
Cost Per Fire	d.	\$ 6,872	\$ 9,838	\$ 9,460	\$ 10,045	\$ 13,456	\$ 23,216	\$ 27,257	\$ 68,032	\$ 7,753	\$ 30,538	\$ 1,797	\$ 772,041	\$ 13,372	\$ 22,481	\$ 9,253	\$ 11,493	NA
Cost per Fire/Transport	k.	\$ 3,588	\$ 6,174	\$ 7,511	\$ 8,618	\$ 8,721	\$ 9,024	\$ 27,257	\$ 68,032	\$ 7,753	\$ 3,770	\$ 1,797	\$ 772,041	\$ 6,184	\$ 22,481	\$ 5,728	\$ 7,114	\$ 2,968
FTE	e.	61	42	37	58	24	28	14	20	15	-	1	5	302.0	53.0	249.0	249.0	118
Compensation per FTE	f.	\$ 106,575	\$ 122,922	\$ 103,086	\$ 96,435	\$ 32,063	\$ 85,132	\$ 25,145	\$ 37,285	\$ 19,863	NA	\$ 31,041	\$ 134,736	\$ 86,717	\$ 38,939.1	\$ 96,886	\$ 96,886	\$ 79,332
Full-Time Staff Average Comp	g.	\$ 106,575	\$ 122,922	\$ 118,223	\$ 117,155	\$ 86,399	\$ 110,155	\$ 100,255	\$ 53,104	\$ 113,807	NA	NA	\$ 100,799	\$ 110,696	\$ 70,457	\$ 117,110	\$ 117,110	\$ 86,752
Profit % per FD	h.	NA	27.8%	23.1%	22.7%	4.8%	4.5%	23.2%	27.9%	12.9%	6.0%	77.3%	29.0%	21.4%	27.1%	20.5%	36.2%	NA
# of Fires per 1,000 Population	i.	3.0	2.2	1.7	2.4	1.6	1.1	2.7	1.1	14.3	2.6	22.4	0.2	2.3	3.9	2.3	2.3	NA
EMS Transports per 1,000 Population	j.	67.6	33.1	27.8	36.6	46.1	26.2	-	-	-	18.7	-	-	44.5	NA	44.5	44.5	31.7
Loss per Fire	l.	\$ 3,783	\$ 5,293	\$ 4,405	\$ 2,969	\$ 64,286	\$ 5,373	\$ 21,900	\$ 9,775	\$ 25,221	\$ 35,000	NA	\$ 88,500	\$ 9,331	\$ 17,890	\$ 5,461	\$ 5,461	NA

Key Ratios for Restructured	Delaware City	Restructured Liberty*	Restructured Genoa*	Restructured Orange*	Restructured Harlem*	Restructured Concord*	Restructured Del City) with Reimbursement
Cost per Transport	\$ 3,407	\$ 5,787	\$ 7,061	\$ 8,300	\$ 7,560	\$ 7,940	\$ 6,839
Cost per Resident	\$ 256	\$ 213	\$ 218	\$ 338	\$ 387	\$ 231	\$ 256
Cost per Station	\$ 2,680,042	\$ 2,977,105	\$ 3,820,613	\$ 3,144,659	\$ 848,392	\$ 2,399,591	\$ 3,413,930
Cost Per Fire	\$ 6,872	\$ 9,604	\$ 9,097	\$ 9,827	\$ 12,120	\$ 21,814	\$ 11,267
Cost per Transport/Fire	\$ 3,588	\$ 6,027	\$ 7,222	\$ 8,431	\$ 7,855	\$ 8,479	\$ 6,974
FTE	61	41	36	57	23	27	245
Compensation per FTE	\$ 106,575	\$ 122,375	\$ 101,688	\$ 94,832	\$ 29,392	\$ 82,573	\$ 95,866
Full-Time Staff Average Comp	\$ 106,575	\$ 119,461	\$ 113,296	\$ 114,120	\$ 73,041	\$ 102,038	\$ 113,668
Profit% per FD	NA	29.1%	37.3%	34.2%	40.0%	44.5%	34.3%
# of Fires per 1,000 Population	3.0	No change	No change	No change	No change	No change	No Change
EMS Transports per 1,000 Population	67.6	No change	No change	No change	No change	No change	No change
Loss per Fire	\$ 3,783	No Change	No Change	No Change	No Change	No Change	No change

\* All the restructured FD key ratios are calculated the exact same as the current FD key ratios.

a. Used 90% of the cost of the FD's providing EMS service only, and 100% of Delaware County EMS costs divided by the number of EMS transports. Transports outnumbered fires by about 10:1, representing approximately 90%.

b. Divided the total expenditure of each Fire District and Delaware County EMS by the estimated population served. For non-EMS fire districts the estimate was their reported population served. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

c. Calculated by dividing the total expenditure of each Fire District and Delaware County EMS by their respective number of stations in operation. The reimbursement expense of \$870,384 was not included in the total Delaware County EMS expenditure, because it is not an operating expense.

d. Calculated for the Fire Districts only, and is 10% of each Fire Districts total expenditure divided by the total number of actual fires reported in 2015 for the districts that provide EMS because fires only make up approximately 10% of all FD runs. Total expenditure (100%) was used for the Fire Districts that do not provide EMS. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

e. FTE stands for Full-Time Equivalent employees. It is a measure of the number of employees at each Fire District/Delaware County EMS. It is calculated by adding the number of full-time employees to half of the number of part-time employees.  $(FT + (.5 * PT))$ .

f. Total Compensation (Pay + Benefits) divided by the FTE for each Fire District and Delaware County EMS.

g. The total compensation paid to full-time employees divided by the number of full-time employees.

h. The profit % is the surplus from the levies/taxes for each Fire District divided by the revenue. The Revenue totals were provided to us by the Delaware County Auditor's Office, and the surplus was found by subtracting the reported 2015 expenses from the Revenue.

i. The total number of fires divided by the reported population in each fire district. For FD average, the estimated 2016 population of Delaware County (194,000) was used.

j. The total number of EMS transports divided by the estimated population of each Fire District & Delaware County EMS. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

k. Cost per fire/transport was calculated by dividing the Total 2015 expenditure by the number of transports and actual fires. Delaware County EMS was calculated by dividing the 2015 expenditure by the number of transports. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

L. The total amount of reported fire loss divided by the number of actual fires.

M. Tri-Township restructured ratios totals are the current ratios divided by two. Tri-Township officials were not able to break most of their expenses down by station, so the totals were divided in half to determine the restructured cost.

N. The restructured FD averages with the added expense of the \$6,787,055 from the 2016 proposal.

o. Averages for Fire Districts that provide EMS. The difference between this ratio and the other EMS FD Average ratio is that this one also accounts for the additional total expenditure from the possible acceptance of the reimbursement proposal.

Delaware County Fire/EMS Totals	
Key Ratios - Scenario 6	
Preparer Name	Sam Van Dyke
Preparer Date	10/20/2016
Description: A Collection of Key Ratios for the current fire/EMS system.	

Key Ratios	Footnote Reference	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Tri Township	FD Average	Non-EMS FD Averages	EMS FD Averages	Scenario 6 EMS FD Averages w/ Proposed Reimbursement m.	Del Co EMS	Scenario 6 Del Co EMS Totals*
Cost per Transport	a.	\$ 3,407	\$ 5,928	\$ 7,343	\$ 8,484	\$ 8,393	\$ 8,450	NA	NA	NA	NA	NA	NA	\$ 5,495	NA	\$ 5,495	\$ 5,661	\$ 2,968	\$ 3,093
Cost per Resident	b.	\$ 256	\$ 218	\$ 227	\$ 345	\$ 430	\$ 246	\$ 73	\$ 77	\$ 110	\$ 80	\$ 41	\$ 140	\$ 185	\$ 89	\$ 272	\$ 277	\$ 94	\$ 170
Cost per Station	c.	\$ 2,680,042	\$ 3,049,773	\$ 3,973,333	\$ 3,214,458	\$ 941,896	\$ 2,553,815	\$ 545,144	\$ 952,450	\$ 441,909	\$ 305,381	\$ 62,905	\$ 386,020	\$ 1,830,439	\$ 439,976	\$ 2,803,763	\$ 3,482,469	\$ 975,104	\$ 1,033,985
Cost per Fire	d.	\$ 6,872	\$ 9,838	\$ 9,460	\$ 10,045	\$ 13,456	\$ 23,216	\$ 27,257	\$ 68,032	\$ 7,753	\$ 30,538	\$ 1,797	\$ 772,041	\$ 13,372	\$ 22,481	\$ 9,253	\$ 11,493	NA	NA
Cost per FTE	k.	\$ 3,588	\$ 6,174	\$ 7,511	\$ 8,618	\$ 8,721	\$ 9,024	\$ 27,257	\$ 68,032	\$ 7,753	\$ 30,538	\$ 1,797	\$ 772,041	\$ 6,184	\$ 22,481	\$ 5,728	\$ 5,963	\$ 2,968	\$ 3,093
FTE	e.	61	42	37	58	24	28	14	20	15	-	1	5	302.0	53.0	249.0	249.0	118	91
Compensation per FTE Full-time staff Average	f.	\$ 106,575	\$ 122,922	\$ 103,086	\$ 96,435	\$ 32,063	\$ 85,132	\$ 25,145	\$ 37,285	\$ 19,863	NA	\$ 31,041	\$ 134,736	\$ 86,717	\$ 38,939.1	\$ 96,886	\$ 96,886	\$ 79,332	\$ 76,787
Profit % per FD	g.	NA	27.8%	23.1%	22.7%	4.8%	4.5%	23.2%	27.9%	12.9%	6.0%	77.3%	29.0%	21.4%	27.1%	20.5%	36.2%	NA	NA
# of Fires per 1,000 Population	h.	3.0	2.2	1.7	2.4	1.6	1.1	2.7	1.1	2.6	22.4	0.2	2.3	3.9	2.3	2.3	2.3	NA	NA
EMS Transports per 1,000 Population	i.	67.6	33.1	27.8	36.6	46.1	26.2	-	-	-	-	-	-	44.5	NA	44.5	83.0	31.7	40.6
Loss per Fire	j.	\$ 3,783	\$ 5,293	\$ 4,405	\$ 2,969	\$ 64,286	\$ 5,373	\$ 21,900	\$ 9,775	\$ 25,221	\$ 35,000	NA	\$ 88,500	\$ 9,331	\$ 17,890	\$ 5,461	\$ 5,461	NA	NA

\* All the Scenario 6 Delaware County EMS costs are calculated the same as the current Delaware County EMS costs with one exception. The only difference is that many of the original values come from the scenario 5 restructured totals with the exception of **Cost per Resident** and **EMS Transports per 1,000 Population**. The difference is that the Scenario 6 Delaware County EMS ignores any run overlays in Southern townships, since Delaware County EMS would no longer have any stations in that region.

a. Used 90% of the cost of the FD's providing EMS service only, and 100% of Delaware County EMS costs divided by the number of EMS transports. Transports outnumbered fires by about 10:1, representing approximately 90%.

b. Divided the total expenditure of each Fire District and Delaware County EMS by the estimated population served. For non-EMS fire districts the estimate was their reported population served. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

c. Calculated by dividing the total expenditure of each Fire District and Delaware County EMS by their respective number of stations in operation. The reimbursement expense of \$870,384 was not included in the total Delaware County EMS expenditure, because it is not an operating expense.

d. Calculated for the Fire Districts only, and is 10% of each Fire Districts total expenditure divided by the total number of actual fires reported in 2015 for the districts that provide EMS because fires only make up approximately 10% of all FD runs. Total expenditure (100%) was used for the Fire Districts that do not provide EMS. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

e. FTE stands for Full-Time Equivalent employees. It is a measure of the number of employees at each Fire District/Delaware County EMS. It is calculated by adding the number of full-time employees to half of the number of part-time employees. (FT+.5\*PT).

f. Total Compensation (Pay + Benefits) divided by the FTE for each Fire District and Delaware County EMS.

g. The total compensation paid to full-time employees divided by the number of full-time employees.

**h.** The profit % is the surplus from the levies/taxes for each Fire District divided by the revenue. The Revenue totals were provided to us by the Delaware County Auditor's Office, and the surplus was found by subtracting the reported 2015 expenses from the Revenue.

**i.** The total number of fires divided by the reported population in each fire district. For FD average, the 2013 Delaware County population as reported by the US Census was used.

**j.** The total number of EMS transports divided by the estimated population of each Fire District & Delaware County EMS. For EMS fire districts with a Delaware County EMS station in/near their district, the estimate was derived by determining an approximate percentage of EMS transports in their territory by Delaware County. Then that percentage was multiplied by the population and the resulting total was subtracted from the population denominator. This simulates the population that is served by Delaware County EMS. For Delaware County EMS the population that is covered by Fire Districts was also subtracted from the total overall population denominator.

**k.** Cost per fire/transport was calculated by dividing the Total 2015 expenditure by the number of transports and actual fires. Delaware County EMS was calculated by dividing the 2015 expenditure by the number of transports. Tri-Township was not included in the various Fire District Average calculations, because its value is an outlier.

**L.** The total amount of reported fire loss divided by the number of actual fires.

**m.** Averages for Fire Districts that provide EMS. The difference between this ratio and the other EMS FD Average ratio is that this one also accounts for the additional total expenditure from the possible acceptance of the reimbursement proposal.



Delaware County Fire/EMS Study

**Fire District & EMS Data Summary**

Full-Time	Fire District Total	Del Co EMS	Countywide Total	EMS FD's	Non EMS FD's
# of Chiefs	11	1	12	7	4
# of Assistant Chiefs	0	1	1		
# of Battalion Chiefs	4		4	4	0
# of Captains	12	7	19	9	3
# of Lieutenants	33	30	63	29	4
# of Paramedics	0	66	66		
# of Firefighter/Paramedics	101		101	100	1
# of Firefighter/EMT's	8		8	4	4
# of Firefighters Only	0		0	0	0
# of Other Employees	4	2	6	4	0
# of Firefighter/Paramedics - Shift	26		26	26	0
# of Firefighter/Paramedics - Peak Demand Unit	8		8	8	0
# of Firefighter/EMT's - Shift	7		7	7	0
# of Firefighter/EMT's - Fire Inspectors	8		8	8	0
Total Full-Time	222	107	329	206	16

Part-Time	Fire District Total	Del Co EMS	Countywide Total	EMS FD's	Non EMS FD's
# of Chiefs	6	NA	6	0	6
# of Assistant Chiefs	0	NA	0		
# of Battalion Chiefs	0	NA	0	0	0
# of Captains	3	NA	3	1	2
# of Lieutenants	7	NA	7	2	5
# of Paramedics	0	22	22		
# of Firefighter/Paramedics	90	NA	90	59	31
# of Firefighter/EMT's	43	NA	43	17	26
# of Firefighters Only	1	NA	1	0	1
# of Other Employees	9	NA	9	7	2
# of Firefighter/Paramedics - Shift	0	NA	0	0	0
# of Firefighter/Paramedics - Peak Demand Unit	0	NA	0	0	0
# of Firefighter/EMT's - Shift	0	NA	0	0	0
# of Firefighter/EMT's - Fire Inspectors	0	NA	0	0	0
# of Other Employees	1	NA	1	0	1
Total Part-Time	160	22	182	86	74

Volunteer	Fire District Total	Del Co EMS	Countywide Total	EMS FD's	Non EMS FD's
# of Chiefs	1	NA	1	0	1
# of Assistant Chiefs	0	NA	0		
# of Battalion Chiefs	0	NA	0	0	0
# of Captains	3	NA	3	0	3
# of Lieutenants	4	NA	4	0	4
# of Paramedics	0	NA	0		
# of Firefighter/Paramedics	9	NA	9	0	9
# of Firefighter/EMT's	22	NA	22	0	22
# of Firefighters Only	7	NA	7	0	7
# of Other Employees	1	NA	1	0	1
# of Firefighter/Paramedics - Shift	0	NA	0	0	0
# of Firefighter/Paramedics - Peak Demand Unit	0	NA	0	0	0
# of Firefighter/EMT's - Shift	0	NA	0	0	0
# of Firefighter/EMT's - Fire Inspectors	0	NA	0	0	0
Other	9	NA	9	9	0
Total Volunteer	56	NA	56	9	47

Total # of Employees	Fire District Total	Del Co EMS	Countywide Total	EMS FD's	Non EMS FD's
Full-Time	222	107	329	206	16
Part-Time	160	NA	160	86	74
Volunteer	56	0	56	9	47
Total # of Employees	438	107	545	301	137

**Shift Structure**

Full-Time	Fire District Trend	Del Co EMS	EMS FD Trend	Non-EMS FD Trend
Chiefs	40 hrs a week	40 hrs a week	1	1
# of Assistant Chiefs	0	40 hrs a week		
Battalion Chiefs	40 hrs a week		At least 1	0
Captains	24/48	(24/48) & one 40	24/48	0
Lieutenants	24/48	24/48	24/48	24/48 or PT/volunteer
# of Paramedics	NA	24/48		
Firefighter/Paramedics	24/48		24/48	24/48 or PT/volunteer
Firefighter/EMT's	24/48		24/48	24/48 or PT/volunteer
Firefighters Only	24/48		0	24/48 or PT/volunteer
Other Employees	Varies		24/48	0
Firefighter/Paramedics - Shift	24/48		24/48	0
Firefighter/Paramedics - Peak Demand Unit	24/48		24/48	0
Firefighter/EMT's - Shift	24/48		24/48	0
Firefighter/EMT's - Fire Inspectors	24/48		24/48	0
Other	Varies	40 hrs a week	0	0

Part-Time	Fire District Trend	Del Co EMS	EMS FD Trend	Non-EMS FD Trend
Chiefs	On-Call or 1 12 hr shift per week	NA	12 hour shift	12 hour shift
# of Assistant Chiefs	0			
Battalion Chiefs	On-Call or 1 12 hr shift per week	NA	12 hour shift	12 hour shift
Captains	On-Call or 1 12 hr shift per week	NA	12 hour shift	12 hour shift
Lieutenants	On-Call or 1 12 hr shift per week	NA	12 hour shift	12 hour shift
# of Paramedics	NA	12 hr. shifts when needed		
Firefighter/Paramedics	On-Call or 1 12 hr shift per week	NA	12 hour shift	12 hour shift
Firefighter/EMT's	On-Call or 1 12 hr shift per week	NA	12 hour shift	12 hour shift
Firefighters Only	On-Call or 1 12 hr shift per week	NA	12 hour shift	12 hour shift
Other Employees	On-Call or 1 12 hr shift per week	NA	12 hour shift	12 hour shift
Firefighter/Paramedics - Shift	On-Call or 1 12 hr shift per week	NA	0	0
Firefighter/Paramedics - Peak Demand Unit	On-Call or 1 12 hr shift per week	NA	0	0
Firefighter/EMT's - Shift	On-Call or 1 12 hr shift per week	NA	0	0
Firefighter/EMT's - Fire Inspectors	On-Call or 1 12 hr shift per week	NA	0	0
Other	On-Call or 1 12 hr shift per week	NA	0	0

Volunteer	Fire District Trend	Del Co EMS	EMS FD Trend	Non-EMS FD Trend
Chiefs	On-Call	NA	0	All volunteers can be called
# of Assistant Chiefs	0	NA		
Battalion Chiefs	On-Call	NA	0	All volunteers can be called
Captains	On-Call	NA	0	All volunteers can be called
Lieutenants	On-Call	NA	0	All volunteers can be called
# of Paramedics	NA	NA		
Firefighter/Paramedics	On-Call	NA	0	All volunteers can be called
Firefighter/EMT's	On-Call	NA	0	All volunteers can be called
Firefighters Only	On-Call	NA	0	All volunteers can be called
Other Employees	On-Call	NA	0	All volunteers can be called
Firefighter/Paramedics - Shift	On-Call	NA	0	All volunteers can be called
Firefighter/Paramedics - Peak Demand Unit	On-Call	NA	0	All volunteers can be called
Firefighter/EMT's - Shift	On-Call	NA	0	All volunteers can be called
Firefighter/EMT's - Fire Inspectors	On-Call	NA	0	All volunteers can be called
Other Employees	On-Call	NA	0	All volunteers can be called

Union Data	Fire District Total	Del Co EMS	Countywide Total	EMS FD's	Non EMS FD's
# of Chiefs in Union	0	0	0	0	0
# of Assistant / Battalion Chiefs in Union	3	0	3	3	0
# of Captains in Union	8	0	8	8	0
# of Lieutenants in Union	27	30	57	27	0
# of Paramedics	0	66	66		
# of Firefighter/Paramedics in Union	130	0	130	130	0
# of Firefighter/EMT's in Union	13	0	13	13	0
# of Firefighters Only in Union	0	0	0	0	0
# of Other employees in Union	3	0	3	3	0
Total # of Employees in Union	184	96	280	184	0

#### Benefit/Retirement Data

Everyone Else	Fire District Average	Del Co EMS	EMS FD's	Non EMS FD's
# of Yrs. of Service Required for Full Benefits According to Retirement Policy	26	32 years of service	26	25
Age Requirement to Retire With Full Benefits According to Retirement Policy	47	OPERS Age is Variable	50	42
Employer Paid Retirement Contribution %	24%	14%	24%	24%
Employee Paid Retirement Contribution %	12%	10%	12%	13%
Workers Comp %	2.12%	1.00%	2.29%	1.11%
Medicare %	1.44%	1.45%	1.44%	1.45%

Healthcare	Fire District Average	Del Co EMS	EMS FD's	Non EMS FD's
If yes, what is the cost to the Fire District for Single Coverage (\$)	\$ 6,380	\$ 6,879	\$ 6,283	\$ 6,272
If yes, what is the cost to the Fire District for Family Coverage (\$)	\$ 20,030	\$ 18,090	\$ 17,355	\$ 15,719
Percent Paid by Employer	93%	91%	91%	95%

Fire District Information	Fire District Average	Del Co EMS	EMS FD's	Non EMS FD's
Population Totals	168,330	194,000	133,602	34,728
Fire Loss (\$)	4,105,798	NA	1,654,826	2,450,972

Station Run Data	Fire District Total	Del Co EMS Total	Countywide Total	EMS FD's	Non EMS FD's
# of Total Runs	14,661	5,643	20,304	12,279	2,382
# of Transports	4,592	3,285	7,877	4,592	-
# of ACTUAL Fires	440		440	303	137
# of Multiple Unit Runs	4,945	970	5,915	4,396	549
# of Mutual Aid Runs	1,455		1,455	923	532
# of Rescue/Hazmat Runs	1,008	38	1,046	596	412
# of False Alarms	1,275	-	1,275	1,103	172

Delaware County Fire/EMS

Data Summary Broken Down by Fire Department

Personnel  
Summary

Full-Time	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FD's	Non EMS FD's
# of Chiefs	1	1	2	1	1	1	1	1	1	0	0		1	11	7	4
# of Battalion Chiefs	1	3			0	0	0			0	0		0	4	4	0
# of Captains	5	0	3		0	1	0			0	0		3	12	9	3
# of Lieutenants	9	7	3	6	1	3	0	4		0	0		0	33	29	4
# of Firefighter / Paramedics		30	19	33	4	14	0		1	0	0		0	101	100	1
# of Firefighter/EM T's		0	2	1	1	0	1	3		0	0		0	8	4	4
# of Firefighters Only	0	0	0	0	0	0	0			0	0		0	0	0	0
# of Other Employees	1	1	2		0	0	0			0	0		0	4	4	0
# of Firefighter/ Paramedics - Shift	26												0	26	26	0
# of Firefighter/ Paramedics - Peak Demand Unit	8												0	8	8	0
# of Firefighter/EM T's - Shift	7												0	7	7	0
# of Firefighter/EM T's - Fire Inspectors	3			5									0	8	8	0
Total Full-Time	61	42	31	46	7	19	2	8	2	0	0	0	4	222	206	16

Part-Time	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FD's	Non EMS FD's
# of Chiefs	0	0			0		1	2	1	0	2		0	6	0	6
# of Battalion Chiefs	0	0			0		0			0	0		0	0	0	0
# of Captains	0	0			1		0		2	0	0		0	3	1	2
# of Lieutenants	0	0			2		3		2	0	0		0	7	2	5
# of Firefighter/Paramedics	0	0	10	21	16	12	12	8	11	0	0		0	90	59	31
# of Firefighter/EMT's	0	0	1	2	8	6	6	13	7	0	0		0	43	17	26
# of Firefighters Only	0	0			0	0	1			0	0		0	1	0	1
# of Other Employees	0	0			7	0	0		2	0	0		0	9	7	2
# of Firefighter/Paramedics - Shift	0										0		0	0	0	0
# of Firefighter/Paramedics - Peak Demand Unit	0												0	0	0	0
# of Firefighter/EMT's - Shift	0												0	0	0	0
# of Firefighter/EMT's - Fire Inspectors	0												0	0	0	0
# of Other Employees	0												1	1	0	1
Total Part-Time	0	0	11	23	34	18	23	23	25	0	2	0	1	160	86	74

Volunteer	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FD's	Non EMS FD's
# of Chiefs	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	1
# of Battalion Chiefs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Captains	0	0	0	0	0	0	0	0	0	0	3	0	0	3	0	3
# of Lieutenants	0	0	0	0	0	0	0	0	0	2	0	0	2	4	0	4
# of Firefighter/Paramedics	0	0	0	0	0	0	0	1	0	3	0	0	5	9	0	9
# of Firefighter/EM T's	0	0	0	0	0	0	0	0	0	8	0	0	14	22	0	22
# of Firefighters Only	0	0	0	0	0	0	0	0	0	4	0	0	3	7	0	7
# of Other Employees	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	1
# of Firefighter/Paramedics - Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Firefighter/Paramedics - Peak Demand Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Firefighter/EM T's - Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Firefighter/EM T's - Fire Inspectors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	9	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Total Volunteer	9	0	0	0	0	0	0	1	0	19	3	0	24	56	9	47

Total # of Employees	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FD's	Non EMS FD's
Full-Time	61	42	31	46	7	19	2	8	2	0	0	0	4	222	206	16
Part-Time	0	0	11	23	34	18	23	23	25	0	2	0	1	160	86	74
Volunteer	9	0	0	0	0	0	0	1	0	19	3	0	24	56	9	47
Total # of Employees	70	42	42	69	41	37	25	32	27	19	5	0	29	438	301	137

Shift Structure

Full-Time	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	EMS FD Trend	Non-EMS FD Trend
Chiefs	40 hrs	1	40 hours	1 (40 Hr)	1 (Weekdays)(on-call 24/7)	80 hour flex/52 weeks	1	1	1	0	0		0	1	1
Battalion Chiefs	40 hrs	1					0			0	0		0	At least 1	0
Captains	24/48	0	24 on, 48 off			80 hour flex/52 weeks	0			0	0		1	24/48	0
Lieutenants	24/48	2	24 on, 48 off	1 (24 on/48 off)	1(24/48)	1 @ 96 hours/2 wks. 24/48 with Kelly Days	0	2		0	0		0	24/48	24/48 or PT/volunteer
Firefighter/Paramedics		9	25 on, 48 off	6 (24 on/48 off)	1(24/48)	4 @ 96 hours/2wks. 24/48 with Kelly Days	0			0	0		0	24/48	24/48 or PT/volunteer
Firefighter/EMTs		0	26 on, 48 off	0			0		1	0	0		0	24/48	24/48 or PT/volunteer
Firefighters Only		0		0			0			0	0		0	0	24/48 or PT/volunteer
Other Employees		1	40 hours	4 (40 Hr)			0			0	0		0	24/48	0
Firefighter/Paramedics - Shift	24/48												0	24/48	0
Firefighter/Paramedics - Peak Demand Unit	42 hrs												0	24/48	0
Firefighter/EMTs - Shift	24/48												0	24/48	0
Firefighter/EMTs - Fire Inspectors	40 hrs												0	24/48	0
Other	40 hrs												0	0	0



Part-Time	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	EMS FD Trend	Non-EMS FD Trend
Chiefs	0			0			0			0	2		0	12 hour shift	12 hour shift
Battalion Chiefs	0			0			0			0	0		0	12 hour shift	12 hour shift
Captains	0			0	1 ( Mon-Wed daytime)(on-call 24/7)		0			0	0		0	12 hour shift	12 hour shift
Lieutenants	0			0			0			0	0		0	12 hour shift	12 hour shift
Firefighter/Paramedics	0	12 hour shift		(24 Hr or 12 Hr)	2(12 or 24)	2 @ 48 hrs per 2 weeks	1	1		0	0		0	12 hour shift	12 hour shift
Firefighter/EMT's	0	12 hour shift		0		1 @ 48 hrs per 2 weeks	1	1	1	0	0		1	12 hour shift	12 hour shift
Firefighters Only	0			0			0	1		0	0		1	12 hour shift	12 hour shift
Other Employees	0			0		40/2 wks. Prevention and 40/2 wks. Mechanic	0			0	0		0	12 hour shift	12 hour shift
Firefighter/Paramedics - Shift	0			0						0	0		0	0	0
Firefighter/Paramedics - Peak Demand Unit	0			0									0	0	0
Firefighter/EMT's - Shift	0			0									0	0	0
Firefighter/EMT's - Fire Inspectors	0			0									0	0	0
Other	0			0									0	0	0

Volunteer	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	EMS FD Trend	Non-EMS FD Trend
Chiefs	0	0	0	0	0	0	0	0	0	1	0		0	0	All volunteer s can be called
Battalion Chiefs	0	0	0	0	0	0	0	0	0		0		0	0	All volunteer s can be called
Captains	0	0	0	0	0	0	0	0	0		3		0	0	All volunteer s can be called
Lieutenants	0	0	0	0	0	0	0	0	0	2	0		0	0	All volunteer s can be called
Firefighter/Paramedics	0	0	0	0	0	0	0	0	0	3	0		0	0	All volunteer s can be called
Firefighter/EM T's	0	0	0	0	0	0	0	0	0	8	0		0	0	All volunteer s can be called
Firefighters Only	0	0	0	0	0	0	0	0	0	4	0		0	0	All volunteer s can be called
Other Employees	0	0	0	0	0	0	0	0	0	1	0		0	0	All volunteer s can be called
Firefighter/Paramedics - Shift	0	0	0	0	0	0	0	0	0	0	0		0	0	All volunteer s can be called
Firefighter/Paramedics - Peak Demand Unit	0	0	0	0	0	0	0	0	0	0	0		0	0	All volunteer s can be called
Firefighter/EM T's - Shift	0	0	0	0	0	0	0	0	0	0	0		0	0	All volunteer s can be called
Firefighter/EM T's - Fire Inspectors	0	0	0	0	0	0	0	0	0	0	0		0	0	All volunteer s can be called
Other Employees	0	0	0	0	0	0	0	0	0	0	0		0	0	All volunteer s can be called

Union Data	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FD's	Non EMS FD's
# of Chiefs in Union	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
# of Assistant Chiefs in Union	0	3	0	0	0	0	0	0	0	0	0		0	3	3	0
# of Captains in Union	5	0	3	0	0	0	0	0	0	0	0		0	8	8	0
# of Lieutenants in Union	9	6	3	6	0	3	0	0	0	0	0		0	27	27	0
# of Firefighter/Paramedics in Union	34	30	19	33	0	14	0	0	0	0	0		0	130	130	0
# of Firefighter/EMT's in Union	10	0	2	1	0	0	0	0	0	0	0		0	13	13	0
# of Firefighters Only in Union	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
# of Other employees in Union	0	0	0	3	0	0	0	0	0	0	0		0	3	3	0
Total # of Employees in Union	58	39	27	43	0	17	0	0	0	0	0		0	184	184	0

**Benefit/Retirement Data**

Chiefs	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Average	EMS FD's	Non EMS FD's
# of Yrs. of Service Required for Full Benefits According to Retirement Policy	25	33	25	25	30	25	25	25	25	N/A			25	26	27	25
Age Requirement to Retire With Full Benefits According to Retirement Policy	52	48	50	48	55	48	48	25	48	N/A			48	47	50	42.25
Employer Paid Retirement Contribution %	24%	24%	24%	24%	14%	24%	24%	10%	24%	N/A				21%	22%	19%
Employee Paid Retirement Contribution %	12.5%	12%	12.5%	12.25%	10%	10%	13%	10%	NA	N/A				12%	12%	12%
Workers Comp %	3.1%	3%	2.51%	1.74%	1.7%	1.7%			1.11%	N/A				2.12%	2.29%	1.11%
Medicare %	1.45%	1.4%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	N/A	1.45%			1.44%	1.44%	1.45%

Everyone Else	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Average	EMS FD's	Non EMS FD's
# of Yrs. of Service Required for Full Benefits According to Retirement Policy	25	33	25	25	25	25	25	25	25	N/A			25	26	26	25
Age Requirement to Retire With Full Benefits According to Retirement Policy	52	48	50	48	53	48	48	25	48	N/A			48	47	50	42.25
Employer Paid Retirement Contribution %	24%	24%	24%	24%	24%	24%	24%	24%	24%	N/A				24%	24%	24%
Employee Paid Retirement Contribution %	12.5%	12%	12.5%	12.25%	12.25%	10%	13%	13%	12.25%	N/A				12%	12%	13%
Workers Comp %	3.1%	3%	2.51%	1.74%	1.7%	1.7%			1.11%	N/A	1%			2.12%	2.29%	1.11%
Medicare %	1.45%	1.40%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	N/A	1.45%			1.44%	1.44%	1.45%

Healthcare	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Average	EMS FD's	Non EMS FD's
Is a healthcare plan provided?	Yes	yes	yes	Yes	yes	yes	yes	yes	Yes	N/A	No		Yes	NA		
the annual cost to the Fire District for	\$ 7,025	\$ 5,979	\$ 5,172	\$ 4,636	\$ 8,856	\$ 6,030	\$ 6,960			N/A			N/A	\$ 6,380	\$ 6,283	\$ 6,272
If yes, what is the annual cost to the Fire District	\$ 20,731	\$ 18,458	\$ 16,152	\$ 14,313	\$ 18,912	\$ 15,567	\$ 10,913	\$ 47,000	\$ 18,228	N/A			Varies	\$ 20,030	\$ 17,355	\$ 15,719
Percent Paid by Employer	85%	80%	95%	85%	100%	100%	90%	90%	100%	N/A			100%	93%	91%	95%

Station Information	Delaware City (301)	Delaware City (302)	Delaware City (303)	Liberty (321)	Liberty (322)	Genoa	Orange (361)	Orange (362)	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township (1)	Tri Township (2)	Total	EMS FD's	Non EMS FD's												
Square Footage of Station	10,842	7,121	8,179	1200	1300	13000	22,644	9,520	12,500	9,000 (18,000 in 2017)	13,752	9936	8672	12626			2700	6800	NA	NA	NA												
Rent per year (\$) (If applicable)	0	0	0	0	0	0	\$0	\$0	0	\$ 1	\$0	0	0	0	1997			0	NA	NA	NA												
Estimated or Actual Value of Station (e.g. Tax Value or Insured Value)	\$1,077,990	\$823,200	\$1,131,700	\$ 2,160,142	\$ 2,948,562	\$ 1,000,000	\$ 2,497,100	\$ 1,662,100	\$725,000 (tax value)/ \$1.9m (insured value)	\$ 700,000	\$ 1,700,000	\$ 731,000	\$ 519,200	\$ 2,000,000			\$ 850,000	\$ 950,000	NA	NA	NA												
Primary Population Served	25,840	1,692	11,762	27940		25000	6,770	19,816	4382	10,400	7,500	12365	4000	3800	1563			5500	168,330	133,602	34,728												
Primary Total Area Served	12.01	3.38	3.99	34	34	21.5	7.898	14.117	26	22	22.5	52	50	35	31.2			62.5	NA	NA	NA												
Estimated Fire Loss (\$)	\$ 237,477	\$ 57,368	\$ 147,720	\$ 328,161		\$ 185,000	\$ 22,500	\$ 167,500	\$ 450,000	\$ 59,100	\$ 438,000	\$ 136,850	#####	\$ 350,000				\$ 88,500	#####	1,654,826	2,450,972												
What personnel does a typical crew consist of?	1.		2.		3.		4.		5.		6.		7.		8.		9.		10.		11.		12.		13.		14.		15.		NA	NA	NA
How many crews are typically on duty per duty day?	4	1	1	2	1	3	2	2	1-2	2 Crews & Chief + Cpt (call-in)	1 crew	1	1	0	2 FF's			1	NA	NA	NA												
Number of stations in Fire District	3		2		1		2		1		1		1		1		2		17		10		7										

Station Run Data	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BTS&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FD's	Non EMS FD's
# of Total Runs	5,236	2,026	1,861	1,905	481	770	296	1,033	354	164	97		438	14,661	12,279	2,382
# of Transports	2,124	926	487	682	101	272	-	-	-	-	-	-	-	4,592	4,592	-
# of ACTUAL Fires	117	62	42	64	7	11	20	14	57	10	35		1	440	303	137
# of Multiple Unit Runs	2108		590	1,312	20	366	28	176	198	35	16		96	4,945	4,396	549
# of Mutual Aid Runs	189	145	263	172	90	64	73	122	171	17	16		133	1,455	923	532
# of Rescue/Hazmat Runs	131	63	86	173	62	81	56	108	53	25	-		170	1,008	596	412
# of False Alarms	513	180	143	179	12	76	32	104	4	6	1		25	1,275	1,103	172

a. Description of each station's typical crew.	
1.	Engine-(1 Lt & 2 FF), Medic 24/48-(2 FF/Medics), EMS/Medic 12 hrs (2 FF/Medics), Battalion-24/48 (1
2.	1 Engine, 1 Medic/Ladder 1 Battalion
3.	1 officer, 2 FF paramedics
4.	1 officer, 2 firefighter paramedics
5.	3 (Officer & 2 Members) (All Vehicles)
6.	3 (Off. + 2 Crew Members) (All Vehicles)
7.	2- fulltime/ 2 parttime, plus on-call personnel
8.	3 per crew most all are medics
9.	(3) 8 AM - 5 PM (2) 5 PM - 8 AM
10.	1-Lt , 3 FFs
11.	Officer and three firefighters
12.	4
13.	1 crew of 2 Firefighter's (ONLY Monday - Fireday 7:30am - 4:30pm)
14.	Off. and 2 Firefighters
15.	2 Firefighters

**Delaware County Fire/EMS Study**

**Fire Department Expense Summary**

**Compensation Costs**

<b>Salary Only</b>	<b>Delaware City</b>	<b>Liberty</b>	<b>Genoa</b>	<b>Orange</b>	<b>Harlem</b>	<b>Concord</b>	<b>Berlin</b>	<b>BST&amp;G</b>	<b>Porter Kingston</b>	<b>Scioto</b>	<b>Radnor</b>	<b>Ashley</b>	<b>Tri Township</b>	<b>Fire District Total</b>	<b>EMS FDs</b>	<b>Non EMS FDs</b>
Chief	180,974	93,941	103,154	95,500	70,716	107,057	20,106	76,500	71,792	12,000	11,600		64,246	907,585	651,341	256,243
Assistant Chief	100,650	-	-	-	-	-	53,040	28,100	-	-	-	-	-	181,790	100,650	81,140
Battalion Chiefs	-	286,000	96,379	-	-	-	-	-	3,000	-	-	-	-	385,379	382,379	3,000
Captains	442,009	-	286,536	-	701	83,725	-	-	1,800	-	-	-	155,327	970,098	812,971	157,127
Lieutenants	702,135	675,750	256,415	494,283	64,440	218,413	15,022	213,000	1,200	13,800	-	-	2,235	2,656,693	2,411,436	245,257
Firefighter/Paramedics (Full-Time)	718,013	2,331,332	1,440,107	2,353,047	193,272	886,315	-	-	-	-	-	-	-	7,922,085	7,922,085	-
Firefighter/Paramedics (Part-Time)	-	-	89,285	85,943	80,471	162,063	-	-	-	-	-	-	11,370	429,133	417,763	11,370
Firefighter/EMT (Full-Time)	128,720	-	147,744	71,710	50,469	-	42,016	-	40,758	-	-	-	-	481,418	398,643	82,774
Firefighter/EMT (Part-Time)	-	-	8,457	23,040	79,228	103,932	128,472	302,220	55,251	-	-	-	151,797	852,396	214,657	637,740
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	10,470	-	-	38,000	14,860	-	39,950	103,280	-	103,280
Firefighter/Paramedics - Shift	1,092,186	-	-	-	-	-	-	-	-	-	-	-	-	1,092,186	1,092,186	-
Firefighter/Paramedics - Peak Demand Unit	521,080	-	-	-	-	-	-	-	-	-	-	-	-	521,080	521,080	-
Firefighter/EMT's - Shift	329,647	-	-	-	-	-	-	-	-	-	-	-	-	329,647	329,647	-
Firefighter/EMT's - Fire Inspectors	213,807	-	-	-	-	-	-	-	-	-	-	-	-	213,807	213,807	-
Other Employees	-	23,700	117,885	227,515	-	-	-	17,000	-	3,600	-	-	-	389,700	369,100	20,600
<b>Total Salary Costs</b>	<b>4,429,221</b>	<b>3,410,723</b>	<b>2,545,962</b>	<b>3,351,038</b>	<b>539,297</b>	<b>1,561,504</b>	<b>269,126</b>	<b>636,820</b>	<b>173,801</b>	<b>67,400</b>	<b>26,460</b>	<b>-</b>	<b>424,925</b>	<b>17,436,277</b>	<b>15,837,745</b>	<b>1,598,532</b>

<b>Overtime Only</b>	<b>Delaware City</b>	<b>Liberty</b>	<b>Genoa</b>	<b>Orange</b>	<b>Harlem</b>	<b>Concord</b>	<b>Berlin</b>	<b>BST&amp;G</b>	<b>Porter Kingston</b>	<b>Scioto</b>	<b>Radnor</b>	<b>Ashley</b>	<b>Tri Township</b>	<b>Fire District Total</b>	<b>EMS FDs</b>	<b>Non EMS FDs</b>
Chief	-	-	-	-	-	-	-	-	15,271	-	-	-	-	15,271	-	15,271
Assistant Chief	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battalion Chiefs	-	5,909	-	-	-	-	4,600	-	-	-	-	-	-	10,509	5,909	4,600
Captains	17,532	-	6,982	-	-	-	-	-	-	-	-	-	-	24,514	24,514	-
Lieutenants	27,846	23,527	3,568	38,045	7,848	10,136	-	15,500	-	-	-	-	-	126,469	110,969	15,500
Firefighter/Paramedics (Full-Time)	28,479	44,442	39,405	132,118	17,226	19,465	-	-	-	-	-	-	-	281,135	281,135	-
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	5,105	-	17,023	489	2,732	-	1,100	-	17,767	-	-	-	-	44,216	25,349	18,867
Firefighter/EMT (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	43,321	-	-	-	-	-	-	-	-	-	-	-	-	43,321	43,321	-
Firefighter/Paramedics - Peak Demand Unit	20,668	-	-	-	-	-	-	-	-	-	-	-	-	20,668	20,668	-
Firefighter/EMT's - Shift	13,074	-	-	-	-	-	-	-	-	-	-	-	-	13,074	13,074	-
Firefighter/EMT's - Fire Inspectors	8,481	-	-	-	-	-	-	-	-	-	-	-	-	8,481	8,481	-
Other Employees	-	-	300	39	-	-	-	-	-	-	-	-	-	339	339	-
<b>Total Overtime Costs</b>	<b>164,506</b>	<b>73,877</b>	<b>67,278</b>	<b>170,691</b>	<b>27,806</b>	<b>29,601</b>	<b>5,700</b>	<b>15,500</b>	<b>33,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>587,997</b>	<b>533,760</b>	<b>54,237</b>

Other Pay	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
Chief	550	351	24,809	600	-	5,399	-	-	-	-	-	-	-	31,708	31,708	-
Assistant Chief	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-
Battalion Chiefs	-	17,564	-	-	-	-	-	-	-	-	-	-	-	17,564	17,564	-
Captains	6,200	-	-	-	-	6,417	-	-	-	-	-	-	-	12,617	12,617	-
Lieutenants	8,850	56,814	-	41,936	-	13,428	-	9,260	-	-	-	-	-	130,287	121,027	9,260
Firefighter/Paramedics (Full-Time)	7,790	105,116	-	163,998	-	46,230	-	-	-	-	-	-	-	323,135	323,135	-
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	1,200	-	-	3,182	-	-	-	-	-	-	-	-	-	4,382	4,382	-
Firefighter/EMT (Part-Time)	-	-	-	468	-	-	-	-	-	-	-	-	-	468	468	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	3,870	-	-	-	-	-	-	-	-	-	-	-	-	3,870	3,870	-
Firefighter/Paramedics - Peak Demand Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT's - Shift	3,360	-	-	-	-	-	-	-	-	-	-	-	-	3,360	3,360	-
Firefighter/EMT's - Fire Inspectors	3,080	-	-	-	-	-	-	-	-	-	-	-	-	3,080	3,080	-
Other Employees	-	-	3,600	32,345	-	-	-	5,000	-	-	-	-	-	40,945	35,945	5,000
<b>Total Other Pay Costs</b>	<b>35,900</b>	<b>179,844</b>	<b>28,409</b>	<b>242,529</b>	<b>-</b>	<b>71,474</b>	<b>-</b>	<b>14,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>572,417</b>	<b>558,157</b>	<b>14,260</b>

Total Pay Costs	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
Salary	4,429,221	3,410,723	2,545,962	3,351,038	539,297	1,561,504	269,126	636,820	173,801	67,400	26,460	-	424,925	17,436,277	15,837,745	1,598,532
Overtime	164,506	73,877	67,278	170,691	27,806	29,601	5,700	15,500	33,037	-	-	-	-	587,997	533,760	54,237
Other	35,900	179,844	28,409	242,529	-	71,474	-	14,260	-	-	-	-	-	572,417	558,157	14,260
<b>Total Pay Cost</b>	<b>4,629,627</b>	<b>3,664,445</b>	<b>2,641,649</b>	<b>3,764,258</b>	<b>567,103</b>	<b>1,662,580</b>	<b>274,826</b>	<b>666,580</b>	<b>206,839</b>	<b>67,400</b>	<b>26,460</b>	<b>-</b>	<b>424,925</b>	<b>18,596,691</b>	<b>16,929,662</b>	<b>1,667,029</b>

Total Pay By Category of Employee	Fire District Total	EMS FDs	Non EMS FDs
Chief	954,564	683,050	271,514
Assistant Chief	182,790	101,650	81,140
Battalion Chiefs	413,452	405,852	7,600
Captains	1,007,229	850,102	157,127
Lieutenants	2,913,450	2,643,433	270,017
Firefighter/Paramedics (Full-Time)	8,526,355	8,526,355	-
Firefighter/Paramedics (Part-Time)	429,133	417,763	11,370
Firefighter/EMT (Full-Time)	530,016	428,375	101,641
Firefighter/EMT (Part-Time)	852,864	215,125	637,740
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	103,280	-	103,280
Firefighter/Paramedics - Shift	1,139,377	1,139,377	-
Firefighter/Paramedics - Peak Demand Unit	541,748	541,748	-
Firefighter/EMT's - Shift	346,081	346,081	-
Firefighter/EMT's - Fire Inspectors	225,368	225,368	-
Other Employees	430,984	405,384	25,600
Total Pay Costs	18,596,691	16,929,662	1,667,029

Benefits

Pension	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
Chief	26,286	32,059	24,757	22,920	9,900	26,126	2,629	7,650	25,711	-	-	-	15,419	193,456	142,048	51,408
Assistant Chief	25,367	-	-	-	-	-	12,730	-	-	-	-	-	-	38,097	25,367	12,730
Battalion Chiefs	-	74,531	23,131	-	-	-	-	-	-	-	-	-	-	97,662	97,662	-
Captains	111,845	-	68,769	-	-	21,082	-	-	-	-	-	-	77,229	278,925	201,696	77,229
Lieutenants	177,444	176,155	61,540	135,545	17,349	57,657	-	51,120	-	-	-	-	-	676,809	625,689	51,120
Firefighter/Paramedics (Full-Time)	109,667	597,386	345,626	636,109	50,519	233,500	-	-	-	-	-	-	-	1,972,807	1,972,807	-
Firefighter/Paramedics (Part-Time)	-	-	-	5,328	-	10,046	-	-	-	-	-	-	-	15,375	15,375	-
Firefighter/EMT (Full-Time)	32,432	-	35,459	18,092	12,768	-	10,084	-	9,782	-	-	-	-	118,616	98,751	19,866
Firefighter/EMT (Part-Time)	-	-	-	2,769	-	10,204	-	-	-	-	-	-	-	12,973	12,973	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	273,662	-	-	-	-	-	-	-	-	-	-	-	-	273,662	273,662	-
Firefighter/Paramedics - Peak Demand Unit	130,124	-	-	-	-	-	-	-	-	-	-	-	-	130,124	130,124	-
Firefighter/EMT's - Shift	83,125	-	-	-	-	-	-	-	-	-	-	-	-	83,125	83,125	-
Firefighter/EMT's - Fire Inspectors	54,127	-	-	-	-	-	-	-	-	-	-	-	-	54,127	54,127	-
Other Employees	-	3,318	26,163	139,872	-	-	-	1,700	2,418	-	183	-	-	173,654	169,353	4,301
Total Pension Costs	1,024,079	883,448	585,443	960,636	90,537	358,616	25,442	60,470	37,911	-	183	-	92,648	4,119,412	3,902,759	216,653



Healthcare Costs	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
Chief	14,600	16,214	-	12,166	10,662	13,482	-	-	19,871	-	-	-	21,061	108,055	67,123	40,932
Assistant Chief	14,600	-	-	-	-	-	8,108	-	-	-	-	-	-	22,708	14,600	8,108
Battalion Chiefs	-	48,682	16,152	-	-	-	-	-	-	-	-	-	-	64,834	64,834	-
Captains	50,145	-	48,456	-	-	13,482	-	-	-	-	-	-	51,977	164,060	112,083	51,977
Lieutenants	118,000	82,085	37,476	59,256	10,707	45,414	-	-	-	-	-	-	-	352,938	352,938	-
Firefighter/Paramedics (Full-Time)	74,200	367,244	272,724	331,713	60,035	257,132	-	-	-	-	-	-	-	1,363,048	1,363,048	-
Firefighter/Paramedics (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/EMT (Full-Time)	20,165	-	32,304	12,166	12,619	-	8,108	-	16,808	-	-	-	-	102,170	77,254	24,916
Firefighter/EMT (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	165,990	-	-	-	-	-	-	-	-	-	-	-	-	165,990	165,990	-
Firefighter/Paramedics - Peak Demand Unit	107,765	-	-	-	-	-	-	-	-	-	-	-	-	107,765	107,765	-
Firefighter/EMT's - Shift	54,930	-	-	-	-	-	-	-	-	-	-	-	-	54,930	54,930	-
Firefighter/EMT's - Fire Inspectors	30,400	-	-	-	-	-	-	-	-	-	-	-	-	30,400	30,400	-
Other Employees	-	-	-	33,563	-	-	-	-	-	-	624	-	-	34,187	33,563	624
Total Healthcare Costs	650,795	514,225	407,112	448,863	94,022	329,510	16,216	-	36,679	-	624	-	73,038	2,571,084	2,444,527	126,557

Workers Comp Costs	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
Chief	3,042	2,771	-	1,666	1,202	1,911	-	-	965	-	-	-	-	11,557	10,592	965
Assistant Chief	2,802	-	-	-	-	-	-	-	-	-	-	-	-	2,802	2,802	-
Battalion Chiefs	-	8,437	-	-	-	-	-	-	-	-	-	-	-	8,437	8,437	-
Captains	13,133	-	-	-	12	1,532	-	-	-	-	-	-	-	14,677	14,677	-
Lieutenants	21,025	19,935	-	9,996	1,228	4,112	-	-	-	-	-	-	-	56,296	56,296	-
Firefighter/Paramedics (Full-Time)	13,108	68,760	-	54,978	3,577	16,177	-	-	-	-	-	-	-	156,599	156,599	-
Firefighter/Paramedics (Part-Time)	-	-	-	34,986	1,367	2,754	-	-	-	-	-	-	-	39,107	39,107	-
Firefighter/EMT (Full-Time)	3,379	-	-	1,666	904	-	-	-	471	-	-	-	-	6,420	5,949	471
Firefighter/EMT (Part-Time)	-	-	-	3,332	1,346	1,766	-	-	5,154	-	-	-	-	11,598	6,444	5,154
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	30,263	-	-	-	-	-	-	-	-	-	-	-	-	30,263	30,263	-
Firefighter/Paramedics - Peak Demand Unit	13,767	-	-	-	-	-	-	-	-	-	-	-	-	13,767	13,767	-
Firefighter/EMT's - Shift	8,964	-	-	-	-	-	-	-	-	-	-	-	-	8,964	8,964	-
Firefighter/EMT's - Fire Inspectors	5,955	-	-	-	-	-	-	-	-	-	-	-	-	5,955	5,955	-
Other Employees	-	685	37,367	7,497	-	-	10,004	-	-	4,500	1,106	-	12,518	73,677	45,549	28,128
Total Workers Comp Costs	115,438	100,587	37,367	114,121	9,636	28,251	10,004	-	6,590	4,500	1,106	-	12,518	440,118	405,400	34,718

Other Benefits Costs	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
Chief	2,112	-	-	6,747	1,025	250	-	-	-	-	-	-	931	11,065	10,134	931
Assistant Chief	1,799	-	-	-	-	-	-	-	-	-	-	-	-	1,799	1,799	-
Battalion Chiefs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Captains	7,904	-	-	-	10	250	-	-	-	-	-	-	2,253	10,417	8,164	2,253
Lieutenants	13,995	-	-	28,770	1,048	750	-	-	-	-	-	-	-	44,564	44,564	-
Firefighter/Paramedics (Full-Time)	9,691	-	-	194,915	3,052	3,500	-	-	-	-	-	-	-	211,158	211,158	-
Firefighter/Paramedics (Part-Time)	-	-	-	-	1,167	-	-	-	-	-	-	-	-	1,167	1,167	-
Firefighter/EMT (Full-Time)	2,655	-	-	6,747	771	-	-	-	-	-	-	-	-	10,173	10,173	-
Firefighter/EMT (Part-Time)	-	-	-	-	1,149	-	-	-	-	-	-	-	-	1,149	1,149	-
Firefighters Only (Full Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighters Only (Part-Time)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firefighter/Paramedics - Shift	21,842	-	-	-	-	-	-	-	-	-	-	-	-	21,842	21,842	-
Firefighter/Paramedics - Peak Demand Unit	10,768	-	-	-	-	-	-	-	-	-	-	-	-	10,768	10,768	-
Firefighter/EMT's - Shift	6,939	-	-	-	-	-	-	-	-	-	-	-	-	6,939	6,939	-
Firefighter/EMT's - Fire Inspectors	3,403	-	-	-	-	-	-	-	-	-	-	-	-	3,403	3,403	-
Other Employees	-	-	91,071	19,944	-	-	12,965	-	-	-	2,668	-	-	126,648	111,015	15,633
Total Other Benefits Costs	81,108	-	91,071	257,123	8,223	4,750	12,965	-	-	-	2,668	-	3,184	461,092	442,275	18,817

Total Benefits Costs	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
Pension	1,024,079	883,448	585,443	960,636	90,537	358,616	25,442	60,470	37,911	-	183	-	92,648	4,119,412	3,902,759	216,653
Healthcare	650,795	514,225	407,112	448,863	94,022	329,510	16,216	-	36,679	-	624	-	73,038	2,571,084	2,444,527	126,557
Workers Comp	115,438	100,587	37,367	114,121	9,636	28,251	10,004	-	6,590	4,500	1,106	-	12,518	440,118	405,400	34,718
Other	81,108	-	91,071	257,123	8,223	4,750	12,965	-	-	-	2,668	-	3,184	461,092	442,275	18,817
Total Benefits Costs	1,871,420	1,498,261	1,120,993	1,780,743	202,418	721,126	64,627	60,470	81,180	4,500	4,581	-	181,388	7,591,707	7,194,961	396,746

Total Benefits Costs by Individual	Fire District Total	EMS FDs	Non EMS FDs
Chief	324,132	229,897	94,236
Assistant Chief	65,406	44,568	20,838
Battalion Chiefs	170,933	170,933	-
Captains	468,078	336,619	131,459
Lieutenants	1,130,606	1,079,486	51,120
Firefighter/Paramedics (Full-Time)	3,703,612	3,703,612	-
Firefighter/Paramedics (Part-Time)	55,649	55,649	-
Firefighter/EMT (Full-Time)	237,380	192,127	45,254
Firefighter/EMT (Part-Time)	25,720	20,566	5,154
Firefighters Only (Full Time)	-	-	-
Firefighters Only (Part-Time)	-	-	-
Firefighter/Paramedics - Shift	491,757	491,757	-
Firefighter/Paramedics - Peak Demand Unit	262,424	262,424	-
Firefighter/EMT's - Shift	153,958	153,958	-
Firefighter/EMT's - Fire Inspectors	93,885	93,885	-
Other Employees	408,166	359,480	48,686
Total Benefits Costs by Employees	7,591,707	7,194,961	396,746

Facilities Expenses	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
Rent	-	-	-	-	-	-	15,000	-	-	-	-	-	61,420	76,420	-	76,420
Utilities	42,906	57,589	27,374	86,013	21,548	22,658	19,796	22,500	12,279	18,443	7,749	-	20,155	359,009	258,088	100,921
Maintenance	27,190	24,681	19,132	36,470	2,183	-	3,208	7,500	-	12,880	12,569	-	27,000	172,813	109,656	63,157
Other Expenses	-	-	16,000	66,917	-	-	55,812	26,000	-	-	-	-	5,500	170,229	82,917	87,312
Total Facilities Expenses	70,096	82,270	62,506	189,400	23,731	22,658	93,815	56,000	12,279	31,323	20,318	-	114,075	778,471	450,661	327,810

Vehicle Expenses	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
EMS Vehicles Expense	36,495	28,584	3,330	74,871	-	-	-	-	-	-	-	-	-	143,280	143,280	-
Fire Vehicles Expense	67,991	159,104	15,111	74,871	7,382	-	35,803	47,400	22,457	22,847	-	-	36,294	489,261	324,460	164,801
Other Vehicles Expense	23,702	8,503	21,749	-	-	61,208	9,715	-	-	-	-	-	-	124,876	115,162	9,715
Total Vehicles Expense	128,188	196,191	40,190	149,742	7,382	61,208	45,518	47,400	22,457	22,847	-	-	36,294	757,417	582,901	174,516

Training Expenses	Delaware City	Liberty	Genoa	Orange	Harlem	Concord	Berlin	BST&G	Porter Kingston	Scioto	Radnor	Ashley	Tri Township	Fire District Total	EMS FDs	Non EMS FDs
EMS Training Expenses	18,329	24,750	-	-	211	-	-	5,000	900	735	-	-	-	49,925	43,290	6,635
Fire Training Expenses	6,960	20,250	5,934	3,220	2,496	-	788	10,000	900	1,350	-	-	670	52,567	38,859	13,708
Other Training Expenses	30,577	18,000	2,056	2,704	-	16,099	85	4,500	2,500	-	-	-	-	76,521	69,436	7,085
Total Training Expenses	55,866	63,000	7,990	5,924	2,707	16,099	873	19,500	4,300	2,085	-	-	670	179,013	151,586	27,428

<b>Supply Expenses</b>	<b>Delaware City</b>	<b>Liberty</b>	<b>Genoa</b>	<b>Orange</b>	<b>Harlem</b>	<b>Concord</b>	<b>Berlin</b>	<b>BST&amp;G</b>	<b>Porter Kingston</b>	<b>Scioto</b>	<b>Radnor</b>	<b>Ashley</b>	<b>Tri Township</b>	<b>Fire District Total</b>	<b>EMS FDs</b>	<b>Non EMS FDs</b>
EMS Supplies Expenses	41,171	46,508	17,439	38,885	8,913	-	-	1,000	1,599	4,530	-	-	-	160,045	152,916	7,129
Fire Supplies Expenses	33,652	31,005	50,867	-	2,479	-	-	36,500	28,160	71,301	-	-	14,689	268,654	118,004	150,650
Other Training Expenses	2,784	-	7,757	-	5,473	35,092	5,592	25,000	-	-	-	-	-	81,699	51,107	30,592
<b>Total Training Expenses</b>	<b>77,608</b>	<b>77,513</b>	<b>76,063</b>	<b>38,885</b>	<b>16,866</b>	<b>35,092</b>	<b>5,592</b>	<b>62,500</b>	<b>29,759</b>	<b>75,831</b>	<b>-</b>	<b>-</b>	<b>14,689</b>	<b>510,398</b>	<b>322,027</b>	<b>188,371</b>

<b>Total Other Costs</b>	<b>Delaware City</b>	<b>Liberty</b>	<b>Genoa</b>	<b>Orange</b>	<b>Harlem</b>	<b>Concord</b>	<b>Berlin</b>	<b>BST&amp;G</b>	<b>Porter Kingston</b>	<b>Scioto</b>	<b>Radnor</b>	<b>Ashley</b>	<b>Tri Township</b>	<b>Fire District Total</b>	<b>EMS FDs</b>	<b>Non EMS FDs</b>
	1,207,321	517,865	23,942	499,964	121,689	35,053	59,892	40,000	85,096	101,395	11,546	-	-	2,703,764	2,405,834	297,929

<b>Total Operating Expenditure</b>	<b>Delaware City</b>	<b>Liberty</b>	<b>Genoa</b>	<b>Orange</b>	<b>Harlem</b>	<b>Concord</b>	<b>Berlin</b>	<b>BST&amp;G</b>	<b>Porter Kingston</b>	<b>Scioto</b>	<b>Radnor</b>	<b>Ashley</b>	<b>Tri Township</b>	<b>Fire District Total</b>	<b>EMS FDs</b>	<b>Non EMS FDs</b>
Pay	4,629,627	3,664,445	2,641,649	3,764,258	567,103	1,662,580	274,826	666,580	206,839	67,400	26,460	-	424,925	18,596,691	16,929,662	1,667,029
Benefits	1,871,420	1,498,261	1,120,993	1,780,743	202,418	721,126	64,627	60,470	81,180	4,500	4,581	-	181,388	7,591,707	7,194,961	396,746
Facilities Expenses	70,096	82,270	62,506	189,400	23,731	22,658	93,815	56,000	12,279	31,323	20,318	-	114,075	778,471	450,661	327,810
Vehicles Expenses	128,188	196,191	40,190	149,742	7,382	61,208	45,518	47,400	22,457	22,847	-	-	36,294	757,417	582,901	174,516
Training Expenses	55,866	63,000	7,990	5,924	2,707	16,099	873	19,500	4,300	2,085	-	-	670	179,013	151,586	27,428
Supply Expenses	77,608	77,513	76,063	38,885	16,866	35,092	5,592	62,500	29,759	75,831	-	-	14,689	510,398	322,027	188,371
Other Expenses	1,207,321	517,865	23,942	499,964	121,689	35,053	59,892	40,000	85,096	101,395	11,546	-	-	2,703,764	2,405,834	297,929
<b>Total Expenses</b>	<b>8,040,126</b>	<b>6,099,545</b>	<b>3,973,333</b>	<b>6,428,916</b>	<b>941,896</b>	<b>2,553,815</b>	<b>545,144</b>	<b>952,450</b>	<b>441,909</b>	<b>305,381</b>	<b>62,905</b>	<b>-</b>	<b>772,041</b>	<b>31,117,461</b>	<b>28,037,631</b>	<b>3,079,830</b>

## Delaware County Fire/EMS Study

### Delaware County EMS Data Summary

Personnel	
# of Chiefs	1
# of Assistant Chiefs	1
# of Captains	7
# of Lieutenants	30
# of Paramedics	66
# of Part-Time Paramedics	22
# of Other Employees	2
<b>Total</b>	<b>129</b>

Union Data	
# of Chiefs in Union	0
# of Assistant Chiefs in Union	0
# of Captains in Union	0
# of Lieutenants in Union	30
# of Paramedics in Union	66
# of Other Employees in Union	0
<b>Total</b>	<b>96</b>

Shift Structure	
# of Chiefs	40
# of Assistant Chiefs	40
# of Captains	(24/48) & one 40
# of Lieutenants	24/48
# of Paramedics	24/48
# of Other Employees	40

Benefits Information	
# of Yrs. Of Service Until Eligible for Full Retirement	32 years of service
Age Requirement to be Eligible for Full Retirement	OPERS Age is Variable
Employee Paid Retirement Contribution %	10%
Employer Paid Retirement Contribution %	10%
Workers Comp %	1%
Medicare %	1.45%

Healthcare Info	
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual Per Employee Covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual Per Employee Covered)	18,090
Percentage paid by employee	91%

Station Info	DCEMS 1	DCEMS 2	DCEMS 3	DCEMS 4	DCEMS 5	DCEMS 6	DCEMS 7	DCEMS 8	DCEMS 9	DCEMS 10
Square Footage	2984	4005		4005	4005	3457		3457	3457	
Cost/Rent	COUNTY OWNED	COUNTY OWNED	\$8640 per year	COUNTY OWNED	County Owned	\$1 per year for 20 years	48000 per year base	County Owned	County Owned	15000 per year
Estimated or Actual Value										
How Many Crews are Typically on Duty per Duty Day?	1	1	1	1	1	1	1	1	1	1
What Category of Employees Does A Typical Crew Consist of?	1-Cap, 1-Lt, 2-Par	1-Cap, 1-Lt, 2-Par	1-Lt, 2 Para	1-Lt, 2 Para	1-Lt, 2 Para	1-Lt, 2 Para	1-Lt, 2 Para	1-Lt, 2 Para	1-Lt, 2 Para	1-Lt, 2 Para

Station Runs Information g.	
# of Total Runs	5643
# of Transports	3285
# of Multiple Unit Runs	970
# of Rescue/Hazmat Runs	38
# of False Calls	0

County EMS 2015 Data

DCEMS STATION 1, Delaware

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	3	3
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees		0
Total		12

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of St. 1
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.			
Square Footage	2984		
Cost/Rent	COUNTY OWNED		
Estimated or Actual Value			
How Many Crews are Typically on Duty per Duty Day?	1		
What Category of Employees Does A Typical Crew Consist of?	1-Captain, 1-Lieutenant, 2-Paramedics		

Station Runs Information g.	
# of Total Runs	830
# of Transports	488
# of Multiple Unit Runs	128
# of Rescue/Hazmat Runs	2
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2014 Chevrolet Tahoe	30,411	30,411	1.5	8
2012 Horton Medium-Duty Ambulance International Terra Star			4.5	Primary 5 / Secondary 4.5

County EMS 2015 Data

DCEMS Station 2, Sunbury

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	3	3
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees		0
Total		12

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of Station 2
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.				
Square Footage	4005.28			
Cost/Rent	COUNTY OWNED			
Estimated or Actual Value				
How Many Crews are Typically on Duty per Duty Day?	1			
What Category of Employees Does A Typical Crew Consist of?	1-Captain, 1-Lieutenant, 2-Paramedics			

Station Runs Information g.	
# of Total Runs	1076
# of Transports	732
# of Multiple Unit Runs	140
# of Rescue/Hazmat Runs	1
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2014 Chevrolet Tahoe	30,411	30,411	1.5	8
2014 Horton Ambulance (Ford F-550)	185,039	185,000	1	9 years frontline (2-5 years back-up)

County EMS 2015 Data

DCEMS Station 3, Lewis Center

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	0	0
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees	0	0
Total		9

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of Station 3
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.				
Square Footage				
Cost/Rent	\$8640 per year			
Estimated or Actual Value				
How Many Crews are Typically on Duty per Duty Day?	1			
What Category of Employees Does A Typical Crew Consist of?	1-Lieutenant, 2 Paramedics			

Station Runs Information g.	
# of Total Runs	628
# of Transports	340
# of Multiple Unit Runs	148
# of Rescue/Hazmat Runs	18
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2010 Horton Ambulance (Ford E-450)		\$50,000	6	4 years Primary 2-5 years back-up



County EMS 2015 Data

DCEMS Station 4, Radnor

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	0	0
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees	0	0
Total		9

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of Station 4
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.				
Square Footage	4005.28			
Cost/Rent	COUNTY OWNED			
Estimated or Actual Value				
How Many Crews are Typically on Duty per Duty Day?	1			
What Category of Employees Does A Typical Crew Consist of?	1-Lieutenant, 2 Paramedics			

Station Runs Information g.	
# of Total Runs	190
# of Transports	102
# of Multiple Unit Runs	59
# of Rescue/Hazmat Runs	1
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2008 Horton Ambulance E-450	132905	\$45,000	7.5	2 years primary 2-5 years back-up

County EMS 2015 Data

DCEMS Station 5, Ashley

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	0	0
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees	0	0
Total		9

Unions (Name of Union) c.	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of Station 5
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.			
Square Footage	4005.28		
Cost/Rent	County Owned		
Estimated or Actual Value	?		
How Many Crews are Typically on Duty per Duty Day?	1		
What Category of Employees Does A Typical Crew Consist of?	1-Lieutenant, 2 Paramedics		

Station Runs Information g.	
# of Total Runs	440
# of Transports	287
# of Multiple Unit Runs	64
# of Rescue/Hazmat Runs	6
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2006 Horton Ambulance (Ford E-450)	124982	20,000	10	(this ambulance will be coming out of primary service this year) 2-5 years of additional service as back-up

County EMS 2015 Data

DCEMS Station 6, Porter / Kingston

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	0	0
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees	0	0
Total		9

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of Station 6
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.				
Square Footage	3457			
Cost/Rent	\$1 per year for 20 years			
Estimated or Actual Value				
How Many Crews are Typically on Duty per Duty Day?	1			
What Category of Employees Does A Typical Crew Consist of?	1-Lieutenant, 2 Paramedics			

Station Runs Information g.	
# of Total Runs	493
# of Transports	305
# of Multiple Unit Runs	138
# of Rescue/Hazmat Runs	0
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2016 Horton Ambulance (Ford F-550)	194,342.53	194,300	>1	10+ Priamry, 2-5 years back-up

County EMS 2015 Data

DCEMS Station 7, Genoa / Westerville

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	0	0
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees	0	0
Total		9

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of Station 7
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.				
Square Footage				
Cost/Rent	48000 per year base			
Estimated or Actual Value				
How Many Crews are Typically on Duty per Duty Day?	1			
What Category of Employees Does A Typical Crew Consist of?	1-Lieutenant, 2 Paramedics			

Station Runs Information g.	
# of Total Runs	800
# of Transports	439
# of Multiple Unit Runs	91
# of Rescue/Hazmat Runs	3
# of False Calls	

M7 is canceled by Genoa FD too often. Hence the 54% transport

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2014 Horton Ambulance (Ford F-550)	185,039.78	150,000	2	8 years primary, 2-5 years back-up

County EMS 2015 Data

DCEMS Station 8, Scioto

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	0	0
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees	0	0
Total		9

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of Station 8
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.				
Square Footage	3457			
Cost/Rent	County Owned			
Estimated or Actual Value				
How Many Crews are Typically on Duty per Duty Day?	1			
What Category of Employees Does A Typical Crew Consist of?	1-Lieutenant, 2 Paramedics			

Station Runs Information g.	
# of Total Runs	308
# of Transports	149
# of Multiple Unit Runs	52
# of Rescue/Hazmat Runs	2
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2009 Horton Ambulance (Ford E-450)	132,905	30,000	7.5	3 years primary, 2-5 years back-up

County EMS 2015 Data

DCEMS Station 9, Harlem

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	0	0
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees	0	0
Total		9

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of 9Station 9
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.				
Square Footage	3457			
Cost/Rent	County Owned			
Estimated or Actual Value				
How Many Crews are Typically on Duty per Duty Day?	1			
What Category of Employees Does A Typical Crew Consist of?	1-Lieutenant, 2 Paramedics			

Station Runs Information g.	
# of Total Runs	405
# of Transports	166
# of Multiple Unit Runs	52
# of Rescue/Hazmat Runs	1
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2007 Horton Ambulance (Ford E-450)	128,079.03	22,000	9	1 year primary, 2-5 years back-up

County EMS 2015 Data

DCEMS Station 10, Berlin

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains	30	30
# of Lieutenants	3	3
# of Paramedics	6	6
# of Other Employees	0	0
Total		39

Unions: International Assoc. of EMT's & Paramedics Local R7-11	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	3
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of Station 10
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual per employee covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual per employee covered)	18,090
Percentage paid by employee	91.00%

Station Information f.				
Square Footage				
Cost/Rent	15000 per year			
Estimated or Actual Value				
How Many Crews are Typically on Duty per Duty Day?	1			
What Category of Employees Does A Typical Crew Consist of?	1-Lieutenant, 2 Paramedics			

Station Runs Information g.	
# of Total Runs	473
# of Transports	277
# of Multiple Unit Runs	98
# of Rescue/Hazmat Runs	4
# of False Calls	

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2011 Horton Ambulance (International TerraStar Medium Duty Chassis)		50000	4	6-8 years primary 2-5 years back-up service
Kuboto	o (Grant Funded)	10,000	3	17

**County EMS 2015 Data- Floater Section**

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Total
# of Captains		0
# of Lieutenants		0
# of Paramedics		6
# of Other Employees		0
Total		6

Floater Shift Structure	
Do floater's shift structure differ from other Full-Time EMS? Or is it also 24 on & 48 off?	Paramedic Floaters are 24/48 employees They hold the same classification as a full-time Paramedic

Unions (Name of Union) c.	Full-Time
# of Captains in Union	0
# of Lieutenants in Union	0
# of Paramedics in Union	6
# of Other Employees in Union	0

Health Care (Annual Costs) e.	County EMS Employees of (Station Name)
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual Per Employee Covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual Per Employee Covered)	18,090
Percentage paid by employee	9.30%



County EMS 2015 Administration Center Data

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Instructions for completion of each section can be found on the Data Instructions Sheet

Personnel a.	Full-Time	Part-Time	Total
# of Chiefs	1	0	1
# of Assistant Chiefs	1	0	1
# of Captains	1	0	1
# of Lieutenants	0	0	0
# of Paramedics	0	22	22
# of Other Employees	2	0	2
Total	5	22	27

Unions (Name of Union) c.	Full-Time
# of Chiefs in Union	0
# of Assistant Chiefs in Union	0
# of Captains in Union	0
# of Lieutenants in Union	0
# of Paramedics in Union	0
# of Other Employees in Union	0

Benefit/Retirement Data for ALL County EMS Full-Time Employees d.	
# of Yrs. Of Service Until Eligible for Full Retirement	32 years of service
Age Requirement to be Eligible for Full Retirement	OPERS Age is Variable based upon plan
Employee Paid Retirement Contribution %	10%
Employer Paid Retirement Contribution %	10%
Workers Comp %	1%
Medicare %	1.45%

Health Care (Annual Costs) e.	
Is a Healthcare plan provided? (yes,no)	Yes
If yes, what is the cost for Single Coverage (\$) - (Annual Per Employee Covered)	6,879
If yes, what is the cost for Family Coverage (\$) - (Annual Per Employee Covered)	18,090
Percentage paid by employee	91.00%

Listed Emergency Vehicles (Make & Model) h.	Cost	Estimated Value	Years of Service	Estimated Years of Service Remaining
2006 Ford Explorer (CH-461)	20,000	3125	10	0
2008 Ford Explorer (CH-460)	22,237.45	7325	8	1
2007 Ford F-250 SuperDuty Pickup Truck (CPT-464)	21,040	5675	9	1
2007 Ford F-250 SuperDuty Pickup Truck (EMS Maintenance)	21040	5675	9	1
1999 Braun Ambulance (Ford E-450) Back-up Ambulance	?	\$1,500	17	0
2001 Braun Ambulance (Ford E-450) Back-up Ambulance	?	3500	15	1
2003 Horton Ambulance (Ford F-450) Back-up Ambulance	?	4000	13	2
2003 Horton Ambulance (Ford F-450) Back-up Ambulance	?	4000	13	2
2005 Horton Ambulance (Chevrolet 4500MD) Back-up Ambulance	?		11	4
2008 Horton Ambulance (Ford F-450) Back-up Ambulance	?	25000	8	7
1999 Ford Crown Victoria Sedan	?	500	17	0.5

# Delaware County Fire/EMS Study

## Delaware County EMS Expense Summary

Salary Only	
Chief	87,610
Assistant Chief	72,571
Captains	304,414
Lieutenants	1,180,323
Paramedics (Full-Time)	2,083,691
Paramedic Part-Time	78,649
Other	114,231
Total	3,921,489

Overtime	
Chief	-
Assistant Chief	-
Captains	213,997
Lieutenants	917,421
Paramedics (Full-Time)	1,590,246
Part-Time	-
Other	-
Total	2,721,664

Other	
Chief	-
Assistant Chief	720
Captains	14,954
Lieutenants	41,348
Paramedics (Full-Time)	49,030
Part-Time	-
Other	1,014
Total	107,066

Individual Total Comp	
Chief	87,610
Assistant Chief	73,291
Captains	533,366
Lieutenants	2,139,092
Paramedics (Full-Time)	3,722,967
Part-Time	78,649
Other	115,245
Total	6,750,219

Total Compensation by Category	
Salary Only	3,921,489
Overtime	2,721,664
Other	107,066
Total	6,750,219

Benefits

Pension	
Chief	12,265
Assistant Chief	10,261
Captains	74,671
Lieutenants	299,473
Paramedics (Full-Time)	486,601
Part-Time	-
Other	69,514
Total	952,785

Healthcare	
Chief	18,090
Assistant Chief	18,040
Captains	104,164
Lieutenants	446,542
Paramedics (Full-Time)	937,130
Part-Time	-
Other	67,979
Total	1,591,945

Workers Comp	
Chief	876
Assistant Chief	733
Captains	2,871
Lieutenants	21,391
Paramedics (Full-Time)	34,757
Part-Time	-
Other	3,180
Total	63,808

Other	
Chief	-
Assistant Chief	-
Captains	2,400
Lieutenants	-
Paramedics (Full-Time)	-
Part-Time	-
Other	-
Total	2,400

Total Benefits By Individual	
Chief	31,232
Assistant Chief	29,034
Captains	184,106
Lieutenants	767,406
Paramedics (Full-Time)	1,458,488
Part-Time	-
Other	140,673
Total	2,610,938

Total Benefits By Category	
Pension	952,785
Healthcare	1,591,945
Workers Comp	63,808
Other	2,400
Total	2,610,938

Facilities Expense	Actual Rent	Utilities	Maintenance	Other	Total
	71,660	84,414	6,000	6,000	168,074

Vehicle Expenses	
EMS	112,132

Training Expense	8,607
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Supplies Expense	35,833
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Other Costs	65,235
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Reimbursement Cost	870,384
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Total Expenditure	
Compensation	6,750,219
Benefits	2,610,938
Facilities	168,074
Vehicle	112,132
Training	8,607
Supplies	35,833
Other	65,235
Reimbursement	870,384
Total Del Co Expenditure	10,621,423

## Total Expenses for Delaware County EMS

<b>Total Personnel Compensation Costs</b>	
DCEMS 1	852,116
DCEMS 2	799,011
DCEMS 3	568,647
DCEMS 4	540,787
DCEMS 5	597,773
DCEMS 6	555,285
DCEMS 7	539,778
DCEMS 8	604,881
DCEMS 9	579,538
DCEMS 10	511,269
Part-Time	78,649
Administration	275,239
<b>Total Personnel Compensation Cost</b>	<b>6,502,972</b>

<b>Total Benefits Cost</b>	
DCEMS 1	303,370
DCEMS 2	369,745
DCEMS 3	225,688
DCEMS 4	221,509
DCEMS 5	211,966
DCEMS 6	224,084
DCEMS 7	221,357
DCEMS 8	219,912
DCEMS 9	238,533
DCEMS 10	198,991
Part-Time	-
Administration	175,784
<b>Total Benefits Cost</b>	<b>2,610,938</b>

Facility Expenditure	
DCEMS 1	7,956
DCEMS 2	11,358
DCEMS 3	15,023
DCEMS 4	11,086
DCEMS 5	8,236
DCEMS 6	5,163
DCEMS 7	70,253
DCEMS 8	11,442
DCEMS 9	12,559
DCEMS 10	15,000
Administration	-
<b>Total Facility Expenditure</b>	<b>168,074</b>

Total Vehicle Expenditure	
DCEMS 1	9,851
DCEMS 2	10,749
DCEMS 3	7,495
DCEMS 4	3,989
DCEMS 5	11,403
DCEMS 6	17,177
DCEMS 7	5,287
DCEMS 8	3,010
DCEMS 9	7,023
DCEMS 10	13,706
Administration	22,444
<b>Total Vehicle Expenditure</b>	<b>112,132</b>

Total Training Expenditure	
DCEMS 1	798
DCEMS 2	798
DCEMS 3	798
DCEMS 4	798
DCEMS 5	798
DCEMS 6	798
DCEMS 7	798
DCEMS 8	798
DCEMS 9	798
DCEMS 10	798
Administration	625
<b>Total Training Expenditure</b>	<b>8,607</b>



<b>Total Supplies Expenditure</b>	
Administration	35,833
<b>Total Supplies Expenditure</b>	<b>35,833</b>

<b>Total Other Expenditure</b>	
DCEMS 1	6,523
DCEMS 2	6,523
DCEMS 3	6,523
DCEMS 4	6,523
DCEMS 5	6,523
DCEMS 6	6,523
DCEMS 7	6,523
DCEMS 8	6,523
DCEMS 9	6,523
DCEMS 10	6,523
Part-Time	-
Administration	-
<b>Total Other Expenditure</b>	<b>65,235</b>

<b>Total County Reimbursement Costs</b>	
Administration	870,384
<b>Total County Reimbursement Costs</b>	<b>870,384</b>

<b>Total Overall Expenditure</b>	
DCEMS 1	1,180,615
DCEMS 2	1,198,184
DCEMS 3	824,175
DCEMS 4	784,692
DCEMS 5	836,699
DCEMS 6	809,030
DCEMS 7	843,997
DCEMS 8	846,565
DCEMS 9	844,974
DCEMS 10	746,287
Part-Time	78,649
Administration	1,380,309
Total Floaters Expenses	247,247
<b>Total 2015 County Expenditure</b>	<b>10,621,423</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Station Name DCEMS 1, Delaware	DCEMS Station 1 (Delaware)
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<b>Instructions for the County EMS 2015 Expense Information Sheet</b>	
Objective: To determine a detailed explanation of each station's finances.	
Instructions: Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.	

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other (Longevity)
Captains	131,847.00	107,984.02	6,432.02
Lieutenants	130,240.30	106,013.08	3,588.53
Paramedics (Full-Time)	220,849.37	141,434.66	3,727.12
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>482,936.67</b>	<b>355,431.76</b>	<b>13,747.67</b>

Benefits For Personnel b.	OPERS 14%	Healthcare	Workers Comp 1%	Other
Captains	34,476.83	43,063.40		1,440.00
Lieutenants	33,577.87	54,271.20		
Paramedics Only (Full Time)	51,241.56	79,240.62		3,660.11
Other	0.00	0.00		0.00
<b>Total Benefits</b>	<b>119,296.25</b>	<b>176,575.22</b>	<b>6,058.53</b>	<b>1,440.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	0	7956.17	0	0

Vehicle Expenditure d.	Maintenance Costs	Other Veh. Expenses FUEL
	2584.92	7265.85

Training Expenditure e.	Total Training Costs
	<b>798.19</b>

Other Expenditure g.	Total Other Costs
	<b>6523.46</b>

Total Detailed Costs	
<b>Compensation</b>	
Captains	246,263.04
Lieutenants	239841.91
Paramedics (Full-Time)	366011.15
Other	0.00
<b>Total Compensation Costs</b>	<b>852116.1</b>
<b>Benefits</b>	
Captains	78,980.23
Lieutenants	90247.4865
Paramedics Only (Full Time)	134142.2925
Other	0
<b>Total Benefit Expenditure</b>	<b>303370.0046</b>
<b>Facility Costs</b>	
Total Facility Expenditure	<b>7956.17</b>
<b>Vehicle Expenditure</b>	
Total Vehicle Expenditure	<b>9850.77</b>
<b>Training Costs</b>	
Total Training Expenditure	<b>798.19</b>
<b>Other Costs</b>	
Total Other Expenditure	<b>6523.46</b>
<b>Total Station Expenditure</b>	<b>1180614.695</b>

Total Costs i. - Note (The final sum should reflect the total overall expenditure of the station)	
<b>Total Compensation Costs</b>	852116.1
<b>Total Benefits</b>	303370.0046
<b>Total Facility Expenditure</b>	7956.17
<b>Total Vehicle Expenditure</b>	9850.77
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for DCEMS 1, Delaware</b>	<b>1180614.695</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	mschuiling@co.delaware.oh.us

DCEMS 2, Sunbury

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other (Longevity)
Captains	131,205.81	106,013.08	7,997.32
Lieutenants	142,517.00	94,603.92	4,426.88
Paramedics (Full-Time)	183,800.05	121,896.90	6,549.85
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>457,522.86</b>	<b>322,513.90</b>	<b>18,974.05</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	34,330.27	43,059.82	2,452.16	960.00
Lieutenants	33,816.69	54,271.20	2,415.48	0.00
Paramedics Only (Full Time)	43,714.55	151,602.22	3,122.47	0.00
Other	0.00	0.00	0.00	0.00
<b>Total Benefits</b>	<b>111,861.51</b>	<b>248,933.24</b>	<b>7,990.11</b>	<b>960.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	0	11357.7	0	0

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	2005.35	8743.76

Training Expenditure e.	Total Training Costs
	798.19

Other Expenditure g.	Total Other Costs
	6523.46

Total Detailed Costs	
<b>Compensation</b>	
Captains	245,216.21
Lieutenants	241547.8
Paramedics (Full-Time)	312246.8
Other	0.00
<b>Total Compensation Costs</b>	<b>799010.81</b>
<b>Benefits</b>	
Captains	80,802.25
Lieutenants	90503.37
Paramedics Only (Full Time)	198439.24
Other	0
<b>Total Benefit Expenditure</b>	<b>369,744.86</b>
<b>Facility Costs</b>	
<b>Total Facility Expenditure</b>	<b>11357.7</b>
<b>Vehicle Expenditure</b>	
<b>Total Vehicle Expenditure</b>	<b>10749.11</b>
<b>Training Costs</b>	
<b>Total Training Expenditure</b>	<b>798.19</b>
<b>Other Costs</b>	
<b>Total Other Expenditure</b>	<b>6523.46</b>
<b>Total Station Expenditure</b>	<b>1198184.132</b>

Total Costs i. - Note [The final sum should reflect the total overall expenditure of the station]	
<b>Total Compensation Costs</b>	799010.81
<b>Total Benefits</b>	369744.8615
<b>Total Facility Expenditure</b>	11357.7
<b>Total Vehicle Expenditure</b>	10749.11
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>1198184.132</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	mschuiling@co.delaware.oh.us

Station Name DCEMS 3, Lewis Center

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other (Longevity)
Captains	0.00	0	0
Lieutenants	137,824.13	114,867.67	2,888.32
Paramedics (Full-Time)	178,148.07	132,100.58	2,818.65
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>315,972.20</b>	<b>246,968.25</b>	<b>5,706.97</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0.00	0.00	0.00	0.00
Lieutenants	35,781.22	31,848.44	2,555.80	0.00
Paramedics Only (Full Time)	43,829.42	108,542.40	3,130.67	0.00
Other	0.00	0.00	0.00	0.00
<b>Total Benefits</b>	<b>79,610.64</b>	<b>140,390.84</b>	<b>5,686.47</b>	<b>0.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	8640	6382.6	0	0

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	3114.44	4380.58

Training Expenditure e.	Total Training Costs
	798.19

Other Expenditure g.	Total Other Costs
	6523.46

Total Detailed Costs	
<b>Compensation</b>	
Captains	0
Lieutenants	255580.12
Paramedics (Full-Time)	313067.3
Other	0
<b>Total Compensation Costs</b>	<b>568647.42</b>
<b>Benefits</b>	
Captains	0
Lieutenants	70185.458
Paramedics Only (Full Time)	155502.495
Other	0
<b>Total Benefit Expenditure</b>	<b>225687.953</b>
<b>Facility Costs</b>	
<b>Total Facility Expenditure</b>	<b>15022.6</b>
<b>Vehicle Expenditure</b>	
<b>Total Vehicle Expenditure</b>	<b>7495.02</b>
<b>Training Costs</b>	
<b>Total Training Expenditure</b>	<b>798.19</b>
<b>Other Costs</b>	
<b>Total Other Expenditure</b>	<b>6523.46</b>
<b>Total Station Expenditure</b>	<b>824174.643</b>

Total Costs i. - Note [The final sum should reflect the total overall expenditure of the station]	
<b>Total Compensation Costs</b>	568647.42
<b>Total Benefits</b>	225687.953
<b>Total Facility Expenditure</b>	15022.6
<b>Total Vehicle Expenditure</b>	7495.02
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>824174.643</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	mschuiling@co.delaware.oh.us

Station Name DCEMS 4, Radnor

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other (longevity)
Captains	0.00	0.00	0.00
Lieutenants	91,589.71	91,228.46	3,758.24
Paramedics (Full-Time)	201,709.57	144,977.02	7,523.75
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>293,299.28</b>	<b>236,205.48</b>	<b>11,281.99</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0.00	0.00	0.00	0.00
Lieutenants	26,120.70	43,059.82	1,865.76	0.00
Paramedics Only (Full Time)	49,589.45	97,331.20	3,542.10	0.00
Other	0.00	0.00	0.00	0.00
<b>Total Benefits</b>	<b>75,710.15</b>	<b>140,391.02</b>	<b>5,407.87</b>	<b>0.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	0	11085.53		0

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	2341.11	1647.81

Training Expenditure e.	Total Training Costs
	798.19

Other Expenditure g.	Total Other Costs
	6523.46

Total Detailed Costs	
<b>Compensation</b>	
Captains	0
Lieutenants	186576.41
Paramedics (Full-Time)	354210.34
Other	0
<b>Total Compensation Costs</b>	<b>540786.75</b>
<b>Benefits</b>	
Captains	0
Lieutenants	71046.2815
Paramedics Only (Full Time)	150462.751
Other	0
<b>Total Benefit Expenditure</b>	<b>221509.0325</b>
<b>Facility Costs</b>	
Total Facility Expenditure	11085.53
<b>Vehicle Expenditure</b>	
Total Vehicle Expenditure	3988.92
<b>Training Costs</b>	
Total Training Expenditure	798.19
<b>Other Costs</b>	
Total Other Expenditure	6523.46
<b>Total Station Expenditure</b>	<b>784691.8825</b>

Total Costs i. - Note (The final sum should reflect the total overall expenditure of the station)	
<b>Total Compensation Costs</b>	540786.75
<b>Total Benefits</b>	221509.0325
<b>Total Facility Expenditure</b>	11085.53
<b>Total Vehicle Expenditure</b>	3988.92
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>784691.8825</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Station Name	
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**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other (longevity)
Captains	0.00	0.00	0.00
Lieutenants	114,729.66	85,390.71	5,149.85
Paramedics (Full-Time)	197,212.96	146,731.35	5,765.34
Other (Advanced-EMT Full-Time)	42,792.93	0.00	0.00
<b>Total Salary Compensation</b>	<b>354,735.55</b>	<b>232,122.06</b>	<b>10,915.19</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0.00	0.00	0.00	0.00
Lieutenants	28,737.83	24,969.42	2,052.70	0.00
Paramedics Only (Full Time)	48,959.35	79,240.62	3,497.10	0.00
Other	5,991.01	18,090.40	427.93	0.00
<b>Total Benefits</b>	<b>83,688.19</b>	<b>122,300.44</b>	<b>5,977.73</b>	<b>0.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	0	8235.56		0

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	9071.32	2331.55

Training Expenditure e.	Total Training Costs
	798.19

Other Expenditure g.	Total Other Costs
	6523.46

Total Detailed Costs	
<b>Compensation</b>	
Captains	0
Lieutenants	205270.22
Paramedics (Full-Time)	349709.65
Other	42792.93
<b>Total Compensation Costs</b>	<b>597772.8</b>
<b>Benefits</b>	
Captains	0
Lieutenants	55759.953
Paramedics Only (Full Time)	131697.0675
Other	24509.3395
<b>Total Benefit Expenditure</b>	<b>211966.36</b>
<b>Facility Costs</b>	
Total Facility Expenditure	8235.56
<b>Vehicle Expenditure</b>	
Total Vehicle Expenditure	11402.87
<b>Training Costs</b>	
Total Training Expenditure	798.19
<b>Other Costs</b>	
Total Other Expenditure	6523.46
<b>Total Station Expenditure</b>	<b>836699.24</b>

Total Costs i. - Note (The final sum should reflect the total overall expenditure of the station)	
<b>Total Compensation Costs</b>	597772.8
<b>Total Benefits</b>	211966.36
<b>Total Facility Expenditure</b>	8235.56
<b>Total Vehicle Expenditure</b>	11402.87
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>836699.24</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	mschuiling@co.delaware.oh.us

Station Name DCEMS 6, Porter-Kingston

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other (longevity)
Captains	0.00	0.00	0.00
Lieutenants	109,880.79	84,038.85	6,038.42
Paramedics (Full-Time)	195,397.30	154,837.33	5,092.32
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>305,278.09</b>	<b>238,876.18</b>	<b>11,130.74</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0.00	0.00		0.00
Lieutenants	27,994.13	43,459.82	1,999.58	0.00
Paramedics Only (Full Time)	49,745.77	97,331.02	3,553.27	0.00
Other	0.00	0.00	0.00	0.00
<b>Total Benefits</b>	<b>77,739.90</b>	<b>140,790.84</b>	<b>5,552.85</b>	<b>0.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	20	5142.6		0

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	12991.35	4185.32

Training Expenditure e.	Total Training Costs
	798.19

Other Expenditure g.	Total Other Costs
	6523.46

Total Detailed Costs	
<b>Compensation</b>	
Captains	0
Lieutenants	199958.06
Paramedics (Full-Time)	355326.95
Other	0
<b>Total Compensation Costs</b>	<b>555285.01</b>
<b>Benefits</b>	
Captains	0
Lieutenants	73453.529
Paramedics Only (Full Time)	150630.0625
Other	0
<b>Total Benefit Expenditure</b>	<b>224083.5915</b>
<b>Facility Costs</b>	
Total Facility Expenditure	5162.6
<b>Vehicle Expenditure</b>	
Total Vehicle Expenditure	17176.67
<b>Training Costs</b>	
Total Training Expenditure	798.19
<b>Other Costs</b>	
Total Other Expenditure	6523.46
<b>Total Station Expenditure</b>	<b>809029.5215</b>

Total Costs i. - Note (The final sum should reflect the total overall expenditure of the station)	
<b>Total Compensation Costs</b>	555285.01
<b>Total Benefits</b>	224083.5915
<b>Total Facility Expenditure</b>	5162.6
<b>Total Vehicle Expenditure</b>	17176.67
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>809029.5215</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	mschuiling@co.delaware.oh.us

Station Name DCEMS 7, Genoa / Westerville

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other
Captains	0.00	0.00	0.00
Lieutenants	107,001.75	83,967.42	3,661.46
Paramedics (Full-Time)	194,525.80	145,694.89	4,926.22
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>301,527.55</b>	<b>229,662.31</b>	<b>8,587.68</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0.00	0.00	0.00	0.00
Lieutenants	27,248.29	54,271.20	1,946.31	0.00
Paramedics Only (Full Time)	48,320.57	68,029.24	3,451.47	0.00
Other Advanced EMT Full Time	0.00	18,090.40	0.00	0.00
<b>Total Benefits</b>	<b>75,568.86</b>	<b>140,390.84</b>	<b>5,397.78</b>	<b>0.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	48000	10253.35	6000	6000

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	1330.35	3956.3
<b>Total</b>		<b>5286.65</b>

Training Expenditure e.	Total Training Costs
	798.19

Other Expenditure g.	Total Other Costs
	6523.46

Total Detailed Costs	
<b>Compensation</b>	
Captains	0
Lieutenants	194630.63
Paramedics (Full-Time)	345146.91
Other	0
<b>Total Compensation Costs</b>	<b>539777.54</b>
<b>Benefits</b>	
Captains	0
Lieutenants	83465.7945
Paramedics Only (Full Time)	119801.2765
Other	18090.4
<b>Total Benefit Expenditure</b>	<b>221357.471</b>
<b>Facility Costs</b>	
<b>Total Facility Expenditure</b>	<b>70253.35</b>
<b>Vehicle Expenditure</b>	
<b>Total Vehicle Expenditure</b>	<b>5286.65</b>
<b>Training Costs</b>	
<b>Total Training Expenditure</b>	<b>798.19</b>
<b>Other Costs</b>	
<b>Total Other Expenditure</b>	<b>6523.46</b>
<b>Total Station Expenditure</b>	<b>843996.661</b>

Total Costs i. - Note (The final sum should reflect the total overall expenditure of the station)	
<b>Total Compensation Costs</b>	539777.54
<b>Total Benefits</b>	221357.471
<b>Total Facility Expenditure</b>	70253.35
<b>Total Vehicle Expenditure</b>	5286.65
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>843996.661</b>



County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Station Name DCEMS 8, Scioto

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other
Captains	0.00	0.00	0.00
Lieutenants	124,185.25	87,088.77	5,584.62
Paramedics (Full-Time)	184,237.35	198,107.97	5,676.66
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>308,422.60</b>	<b>285,196.74</b>	<b>11,261.28</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0.00	0.00	0.00	0.00
Lieutenants	30,360.21	43,059.82	2,168.59	0.00
Paramedics Only (Full Time)	54,323.08	79,240.62	3,880.22	0.00
Other	0.00	6,879.02	0.00	0.00
<b>Total Benefits</b>	<b>84,683.29</b>	<b>129,179.46</b>	<b>6,048.81</b>	<b>0.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	0	11441.93	0	0

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	889.77	2119.93

Training Expenditure e.	Total Training Costs
	798.19

Other Expenditure g.	Total Other Costs
	6523.46

Total Detailed Costs	
<b>Compensation</b>	
Captains	0.00
Lieutenants	216,858.64
Paramedics (Full-Time)	388,021.98
Other	0.00
<b>Total Compensation Costs</b>	<b>604,880.62</b>
<b>Benefits</b>	
Captains	0.00
Lieutenants	75,588.62
Paramedics Only (Full Time)	137,443.92
Other	6,879.02
<b>Total Benefit Expenditure</b>	<b>219911.553</b>
<b>Facility Costs</b>	
<b>Total Facility Expenditure</b>	<b>11441.93</b>
<b>Vehicle Expenditure</b>	
<b>Total Vehicle Expenditure</b>	<b>3009.7</b>
<b>Training Costs</b>	
<b>Total Training Expenditure</b>	<b>798.19</b>
<b>Other Costs</b>	
<b>Total Other Expenditure</b>	<b>6523.46</b>
<b>Total Station Expenditure</b>	<b>846,565.45</b>

Total Costs i. - Note [The final sum should reflect the total overall expenditure of the station]	
<b>Total Compensation Costs</b>	604880.62
<b>Total Benefits</b>	219911.553
<b>Total Facility Expenditure</b>	11441.93
<b>Total Vehicle Expenditure</b>	3009.7
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>846565.453</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schulling
Position Held	Chief
Phone Number	740-833-2193
Email Address	mschulling@co.delaware.oh.us

Station Name DCEMS 9, Harlem

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other
Captains	0.00	0.00	0.00
Lieutenants	115,772.10	94,444.28	2,846.14
Paramedics (Full-Time)	202,213.64	159,488.57	4,772.91
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>317,985.74</b>	<b>253,932.85</b>	<b>7,619.05</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0.00	0.00	0.00	0.00
Lieutenants	29,828.75	54,271.20	2,130.63	0.00
Paramedics Only (Full Time)	51,306.52	97,331.02	3,664.75	0.00
Other	0.00	0.00	0.00	0.00
<b>Total Benefits</b>	<b>81,135.27</b>	<b>151,602.22</b>	<b>5,795.38</b>	<b>0.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	0	12558.9		0

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	4029.2	2993.66

Training Expenditure e.	Total Training Costs
	<b>798.19</b>

Other Expenditure g.	Total Other Costs
	<b>6523.46</b>

Total Detailed Costs	
<b>Compensation</b>	
Captains	0
Lieutenants	213062.52
Paramedics (Full-Time)	366475.12
Other	0
<b>Total Compensation Costs</b>	<b>579537.64</b>
<b>Benefits</b>	
Captains	0
Lieutenants	86230.578
Paramedics Only (Full Time)	152302.288
Other	0
<b>Total Benefit Expenditure</b>	<b>238532.866</b>
<b>Facility Costs</b>	
<b>Total Facility Expenditure</b>	<b>12558.9</b>
<b>Vehicle Expenditure</b>	
<b>Total Vehicle Expenditure</b>	<b>7022.86</b>
<b>Training Costs</b>	
<b>Total Training Expenditure</b>	<b>798.19</b>
<b>Other Costs</b>	
<b>Total Other Expenditure</b>	<b>6523.46</b>
<b>Total Station Expenditure</b>	<b>844973.916</b>

Total Costs i. - Note (The final sum should reflect the total overall expenditure of the station)	
<b>Total Compensation Costs</b>	579537.64
<b>Total Benefits</b>	238532.866
<b>Total Facility Expenditure</b>	12558.9
<b>Total Vehicle Expenditure</b>	7022.86
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>844973.916</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Station Name DCEMS 10, Berlin

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other
Captains	0.00	0.00	0.00
Lieutenants	106,582.52	75,777.78	3,405.07
Paramedics (Full-Time)	180,642.33	142,684.35	2,176.94
Other	0.00	0.00	0.00
<b>Total Salary Compensation</b>	<b>287,224.85</b>	<b>218,462.13</b>	<b>5,582.01</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0.00	0.00	0.00	0.00
Lieutenants	26,007.15	43,059.82	1,857.65	0.00
Paramedics Only (Full Time)	45,570.51	79,240.62	3,255.04	0.00
Other	0.00	0.00	0.00	0.00
<b>Total Benefits</b>	<b>71,577.66</b>	<b>122,300.44</b>	<b>5,112.69</b>	<b>0.00</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	15000	0	0	0

Vehicle Expenditure d.	Maintenance Costs	Other Vehicle Expenses
	8931.68	4774.36

Training Expenditure e.	Total Training Costs
	798.19

Other Expenditure g.	Total Other Costs
	6523.46

Total Detailed Costs	
<b>Compensation</b>	
Captains	0.00
Lieutenants	185765.37
Paramedics (Full-Time)	325,503.62
Other	0
<b>Total Compensation Costs</b>	<b>511268.99</b>
<b>Benefits</b>	
Captains	0
Lieutenants	70,924.63
Paramedics Only (Full Time)	128,066.16
Other	0
<b>Total Benefit Expenditure</b>	<b>198990.7885</b>
<b>Facility Costs</b>	
<b>Total Facility Expenditure</b>	<b>15000</b>
<b>Vehicle Expenditure</b>	
<b>Total Vehicle Expenditure</b>	<b>13706.04</b>
<b>Training Costs</b>	
<b>Total Training Expenditure</b>	<b>798.19</b>
<b>Other Costs</b>	
<b>Total Other Expenditure</b>	<b>6523.46</b>
<b>Total Station Expenditure</b>	<b>746287.4685</b>

Total Costs L - Note (The final sum should reflect the total overall expenditure of the station)	
<b>Total Compensation Costs</b>	511268.99
<b>Total Benefits</b>	198990.7885
<b>Total Facility Expenditure</b>	15000
<b>Total Vehicle Expenditure</b>	13706.04
<b>Total Training Expenditure</b>	798.19
<b>Total Other Expenditure</b>	6523.46
<b>Total Overall Expenditure for (Name of station)</b>	<b>746287.4685</b>

County EMS 2015 Expense Information

Date	10/20/2016
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Station Name	DCEMS PART TIME PARAMEDICS
	No assignment

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other
Captains	0	0	0
Lieutenants	0	0	0
Paramedics PART TIME	78649.27	0	0
Other	0	0	0
<b>Total Salary Compensation</b>	<b>78649.27</b>	<b>0</b>	<b>0</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0	0	0	0
Lieutenants	0	0	0	0
Paramedics Only (Full Time)	0	0	0	0
Paramedics Only (Part-Time)	0	0	0	0
Other	0	0	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Other Expenditure g.</b>	0
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Total Floater Costs	
<b>Compensation</b>	
Captains	0
Lieutenants	0
Paramedics (Full-Time)	78649.27
Other	0
<b>Total Compensation</b>	<b>78649.27</b>
<b>Floater Benefits</b>	
Captains	0
Lieutenants	0
Paramedics Only (Full Time)	0
Paramedics Only (Part-Time)	0
Other	0
<b>Total Benefits</b>	<b>0</b>
<b>Other Costs</b>	
<b>Total Other Costs</b>	<b>0</b>
<b>Total Expenditure</b>	<b>78649.27</b>

<b>Total Costs i. - Note (The final sum should reflect the total overall)</b>	
Total Compensation Costs	78649.27
Total Benefits	0
Total Other Expenditure	0
<b>Total Overall Expenditure for Floaters</b>	<b>78649.27</b>

County EMS 2015 Expense Information

Date	#####
Name	Mike Schuiling
Position Held	Chief
Phone Number	740-833-2193
Email Address	<a href="mailto:mschuiling@co.delaware.oh.us">mschuiling@co.delaware.oh.us</a>

Station Name **DCEMS FLOATERS** No assignment

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Full Time Personnel Compensation Costs a.	Salary	Overtime	Other
Captains	0	0	0
Lieutenants	0	0	0
Paramedics FLOATERS	144954.6	102292.25	0
Other	0	0	0
<b>Total Salary Compensation</b>	<b>144954.6</b>	<b>102292.25</b>	<b>0</b>

Benefits For Personnel b.	Pension	Healthcare	Workers Comp	Other
Captains	0	0	0	0
Lieutenants	0	0	0	0
Paramedics Only (Full Time)	0	0	0	0
Paramedics Only (Part-Time)	0	0	0	0
Other	0	0	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Other Expenditure g.</b>	0
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Total Floater Costs	
<b>Compensation</b>	
Captains	0
Lieutenants	0
Paramedics (Full-Time)	247246.8
Other	0
<b>Total Compensation</b>	<b>247246.8</b>
<b>Floater Benefits</b>	
Captains	0
Lieutenants	0
Paramedics Only (Full Time)	0
Paramedics Only (Part-Time)	0
Other	0
<b>Total Benefits</b>	<b>0</b>
<b>Other Costs</b>	
<b>Total Other Costs</b>	<b>0</b>
<b>Total Expenditure</b>	<b>247246.8</b>

<b>Total Costs i. - Note (The final sum should ref</b>	
Total Compensation Costs	247246.8
Total Benefits	0
Total Other Expenditure	0
<b>Total Overall Expenditure for Flo</b>	<b>247246.8</b>

County EMS 2015 Expense Information For The Administration Center

Date	10/20/2016
Name	Mike Schulling
Position Held	Chief
Phone Number	740-833-2193
Email Address	mschulling@co.delaware.oh.us

**Instructions for the County EMS 2015 Expense Information Sheet**  
**Objective:** To determine a detailed explanation of each station's finances.  
**Instructions:** Fill out all of the information. Instructions for each section can be found on the Expense Instruction sheet.

Personnel a.	Salary	Overtime	Other (Cell Phone)
Chief	87610.06	0	0
Assistant Chief	72570.55	0	720
Captains	41361.46	0	525
Lieutenants	0	0	0
Paramedics (Full-Time)	0	0	0
Other	71437.73	0	1014.28
<b>Total Salary Compensation</b>	<b>272979.8</b>	<b>0</b>	<b>2259.28</b>

Benefits b.	Pension	Healthcare	Workers Comp	Other
Chief	12265.41	18090.4	876.1006	0
Assistant Chief	10260.68	18040.4	732.9055	0
Captains	5864.10	18040.4	418.8646	0
Lieutenants	0.00	0	0	0
Paramedics Only (Full Time)	0.00	0	0	0
Paramedics Only (Part-Time)	0.00	0	0	0
Other (EMS Maint. Tech. & Office Manager)	63523.00	24919.02	2752.3908	0
<b>Total Benefits</b>	<b>91913.19</b>	<b>79090.22</b>	<b>4780.2615</b>	<b>0</b>

Facility Expenditure c.	Actual Rent	Utilities Expense	Maintenance	Other Facility Costs
	0	0	0	0

Vehicle Expenditure d.	Maint. Costs Admin & ALL other Vehicles incl. Backup Amb	Other Veh. Expenses FUEL
	15672.87	6770.96

Training Expenditure e.	Total Training Costs
	625

Supplies Expenditure For All County EMS t.	Total Supplies Costs
	35833.15

Other Expenditure g.	Total Other Costs

County Reimbursement to Delaware City and Liberty Township h.	Total Reimbursement Costs
	870384.4

Detailed Total Costs	
<b>Compensation</b>	
Chief	87610.06
Assistant Chief	73290.55
Captains	41886.46
Lieutenants	0
Paramedics (Full-Time)	0
Other	72452.01
<b>Total Compensation</b>	<b>275239.08</b>
<b>Total Benefits</b>	
Chief	31231.909
Assistant Chief	29033.9825
Captains	24323.369
Lieutenants	0
Paramedics Only (Full Time)	0
Paramedics Only (Part-Time)	0
Other	91194.4108
<b>Total Benefits</b>	<b>175783.6713</b>
<b>Facility Costs</b>	
<b>Total Facility Costs</b>	<b>0</b>
<b>Vehicle Expenditure</b>	
<b>Total Vehicle Expenditure</b>	<b>22443.83</b>
<b>Training Costs</b>	
<b>Total Training Costs</b>	<b>625</b>
<b>Supplies Costs</b>	
<b>Total Supplies Costs</b>	<b>35833.15</b>
<b>Other Costs</b>	
<b>Total Other Costs</b>	<b>0</b>
<b>Reimbursement Costs</b>	
<b>Total Reimbursement Costs</b>	<b>870384.4</b>
<b>Total Administration Expenditure</b>	<b>1380309.131</b>

Total Costs i. - Note (The final sum should reflect the total overall expenditure of the station)	
Total Compensation Costs	275239.08
Total Benefits	175783.6713
Total Facility Expenditure	0
Total Vehicle Expenditure	22443.83
Total Training Expenditure	625
Total Supplies Expenditure	35833.15
Total Other Expenditure	0
Total Reimbursement Costs	870384.4
<b>Total Overall Expenditure for (Name of station)</b>	<b>1380309.131</b>

**Revenue Vs. Operating Expenditure (All Total's based off 2015 Calendar Year)**

Preparer Name	Sam Van Dyke
Date Prepared	10/20/2016

Revenue v. Expenditure	Revenue a.	Reported Operating Expenses b.	Independent/Fiscal Office EXP c.	Diff. Between Reported + Indep. e.	FD Surplus d.	Profit Rate
Delaware City e1.	9,676,439	8,040,126	9,676,439	1,636,313	-	NA
Liberty a1. e5.	7,999,477	6,099,545	6,099,545	-	1,899,932	23.8%
Genoa e5.	5,163,741	3,973,333	3,909,662	(63,671)	1,190,408	23.1%
Orange e4.	8,317,509	6,428,916	7,737,803	1,308,887	1,888,593	22.7%
Harlem e5.	989,414	941,896	953,552	11,656	47,517	4.8%
Concord e2.	2,674,373	2,553,815	2,553,815	-	120,558	4.5%
Berlin e5.	709,525	545,144	545,144	-	164,381	23.2%
BST&G e5.	1,320,266	952,450	1,022,210	69,760	367,816	27.9%
Porter Kingston e5.	507,250	441,909	441,909	-	65,341	12.9%
Scioto e5.	324,807	305,381	315,016	9,635	19,426	6.0%
Radnor e5.	276,860	62,905	62,905	-	213,955	77.3%
Ashley e6.	-	-	-	-	NA	NA
Tri Township e3.	1,088,143	772,041	800,275	28,234	316,103	29.0%
<b>FD Total f.</b>	<b>29,371,366</b>	<b>23,077,335</b>	<b>24,441,837</b>	<b>1,364,501</b>	<b>6,294,030</b>	<b>21.4%</b>

a. Revenue is the Fire levy or city income tax that is reserved for Fire services. These numbers were provided by the Delaware County Auditor's Office.

a1. In addition to their Fire levy, Liberty Township should have received approximately \$269,351.27 from Delaware County EMS in accordance with the 1971 exception. They only received \$248,496.95. We decided to use \$269,351.27, because this is what they should have received and most likely will receive in the future.

b. Referring to the 2016 County EMS Survey, in which each Fire District reported their 2015 operating expenditure

c. Source of Independent Data	
Delaware City	<a href="http://www.delawareohio.net/wp-content/uploads/2015-Annual-Report1.pdf">http://www.delawareohio.net/wp-content/uploads/2015-Annual-Report1.pdf</a>
Liberty	<a href="http://www.libertytwp.org/2015FinancialInformation.aspx">http://www.libertytwp.org/2015FinancialInformation.aspx</a>
Genoa	<a href="https://genoatownshipdelaware.ohiocheckbook.com/transparencv#/6506/query=39F8144A9D70D3BFD0031A13388CA217">https://genoatownshipdelaware.ohiocheckbook.com/transparencv#/6506/query=39F8144A9D70D3BFD0031A13388CA217</a>
Orange	<a href="http://www.orangetwp.org/DocumentCenter/View/694">http://www.orangetwp.org/DocumentCenter/View/694</a>
Harlem	Fiscal Officer
Concord	Fiscal Officer
Berlin	Fiscal Officer
BST&G	Ohio State Auditor; Fiscal Officer
Porter Kingston	Fiscal Officer
Scioto	Fiscal Officer
Radnor	Fiscal Officer
Ashley	
Tri Township	Ohio State Auditors 2015 Audit of the Tri-Township Joint Fire District

d. The surplus is calculated by taking the revenue minus the reported expenditure.

e. The difference between the expenditure reported to the Commissioners by the Fire Chiefs, and the expenditure that was found using independent sources.

- e1. The difference between the expenditure reported to the Commissioners and the data found online can be explained by an encumbrance of \$1,119,417 that is carried over from prior years, and the 2015 Annual Report included accrued expenses.
- e2. Concord's Fiscal Officer completed the expense section, which is why no independent sources were sought out.
- e3. Tri-Township was the only Fire District that had a 2015 audit report listed on the Ohio State Auditors website at the completion of this report. The difference between the reported expenditure and the operating expenditure in the State audit is \$28,234. This difference is less than 5%, and confirms the accuracy of the reported expenditure.
- e4. The difference between the expenditure reported to the Commissioners and the data found online can be explained by bond payments, per Orange Township Chief Matt Noble.
- e5. Difference is immaterial.
- e6. Ashley Fire District (Elm Valley) did not submit the requested materials in time to include in the analysis. Based on minimal levy funding and therefore spending, Ashley Township (Elm Valley) was excluded.

f. All Totals exclude Delaware City & Ashley. Delaware City does not have a fire levy, and Ashley Township was excluded from the study altogether (see e6.)