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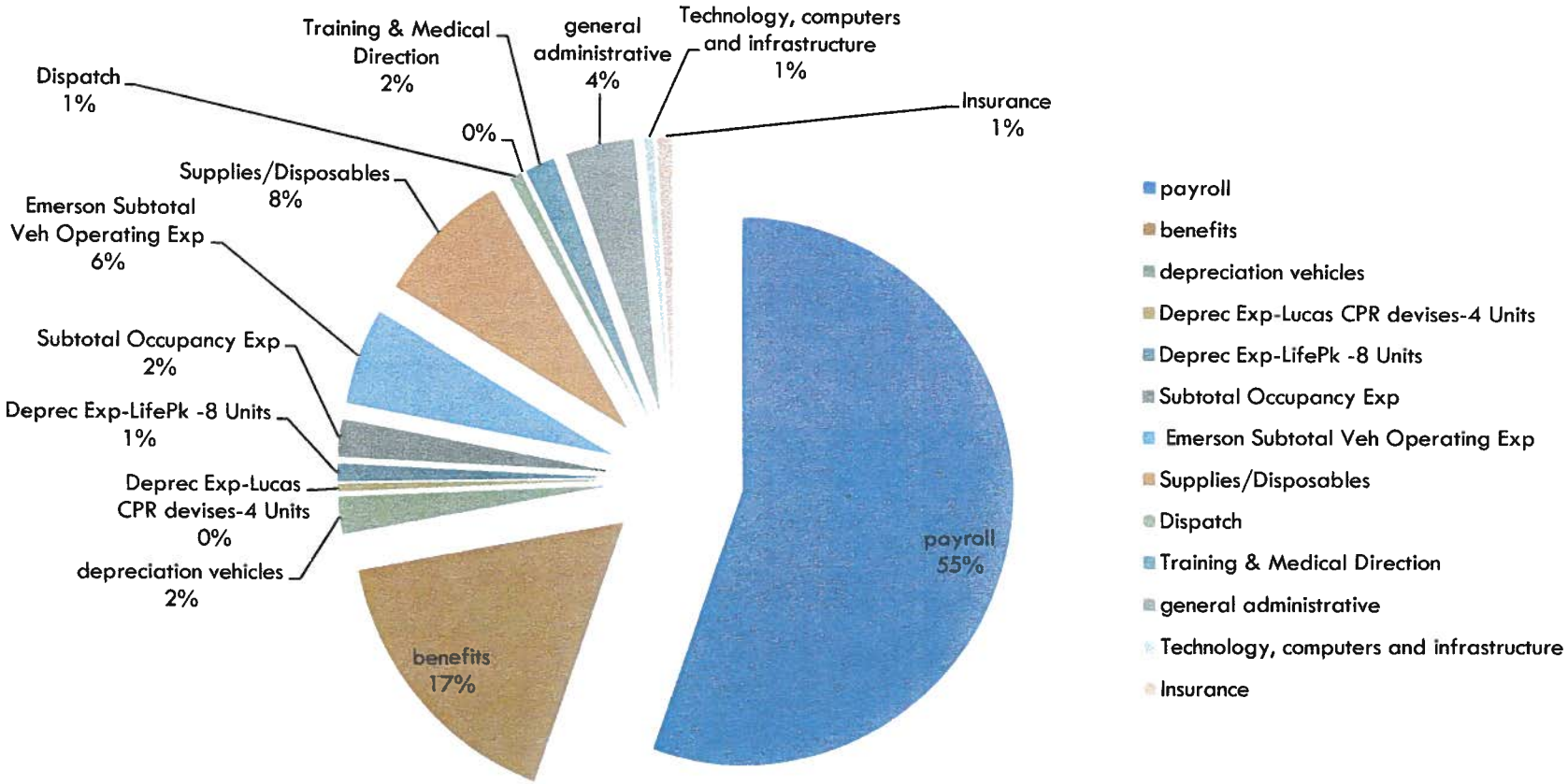
CMERA ALS SYSTEM
cost analysis for 2014

CMERA

system cost and revenue analysis

Prepared for CMERA participating towns

CMERA ALS SYSTEM
cost analysis for 2014



This slide depicts the cost breakdown of the CMERA system. These costs are aggregated to produce total costs to operate ALS as designed.

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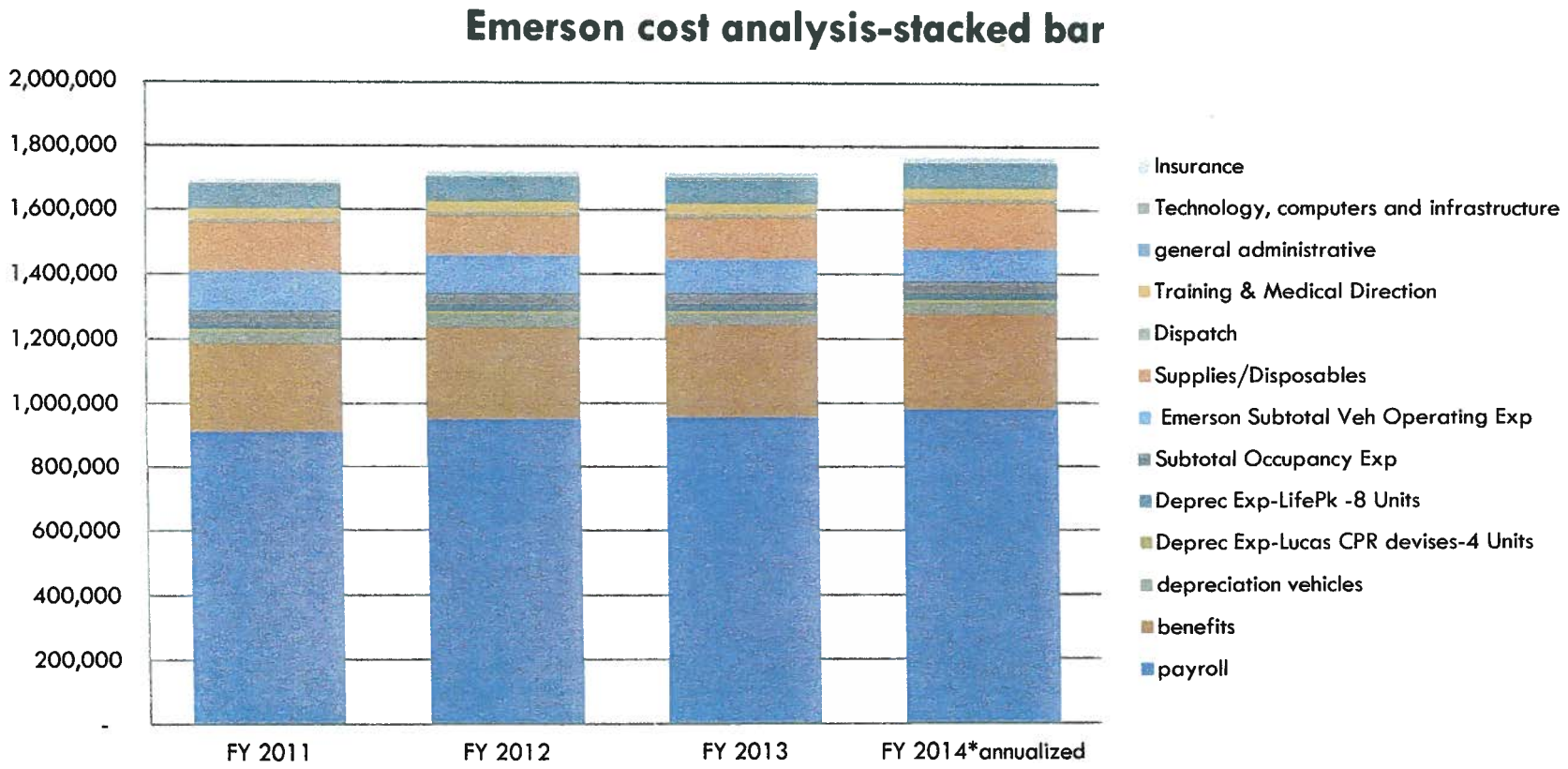

This is a graphical display of the CMERA cost analysis by FY (2011-2014). Note that approximately 75% of system costs are payroll and associated employee benefits.

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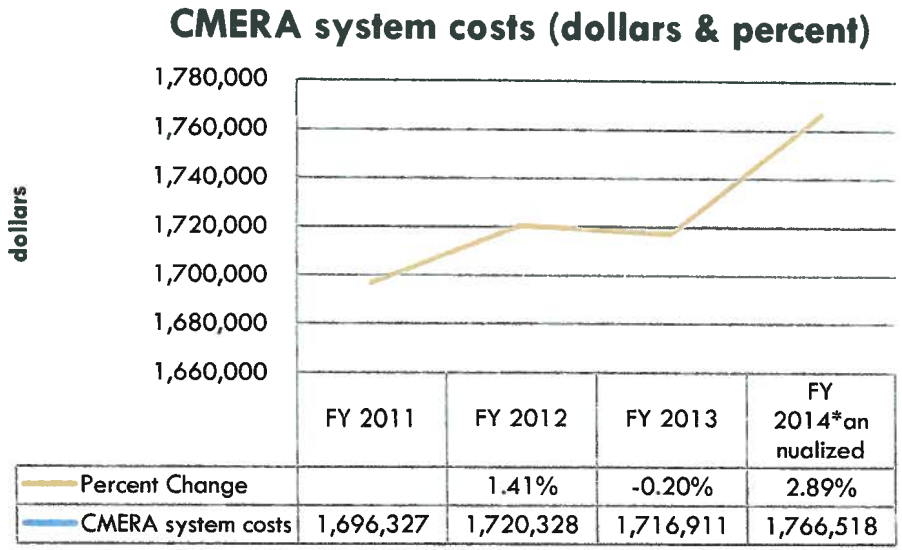

This slide illustrates the overall costs of the CMERA ALS system. This includes percent increase (decrease) 2012-2014 showing overall increase of ~4%.

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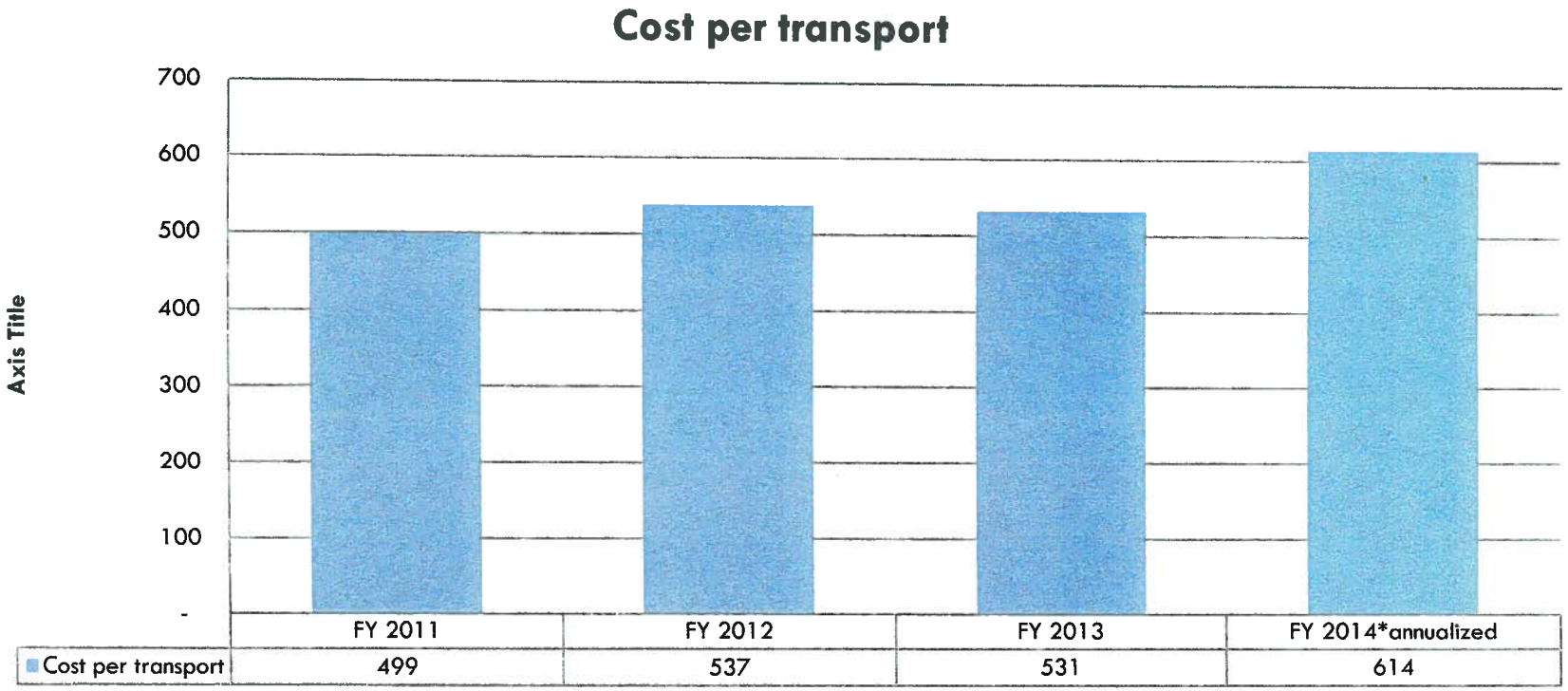

Cost per transport is a function of system fiscal year costs divided by total ALS transports. Whereas the total costs have increased very modestly, the decline in transports has had a large effect on the cost per transport.

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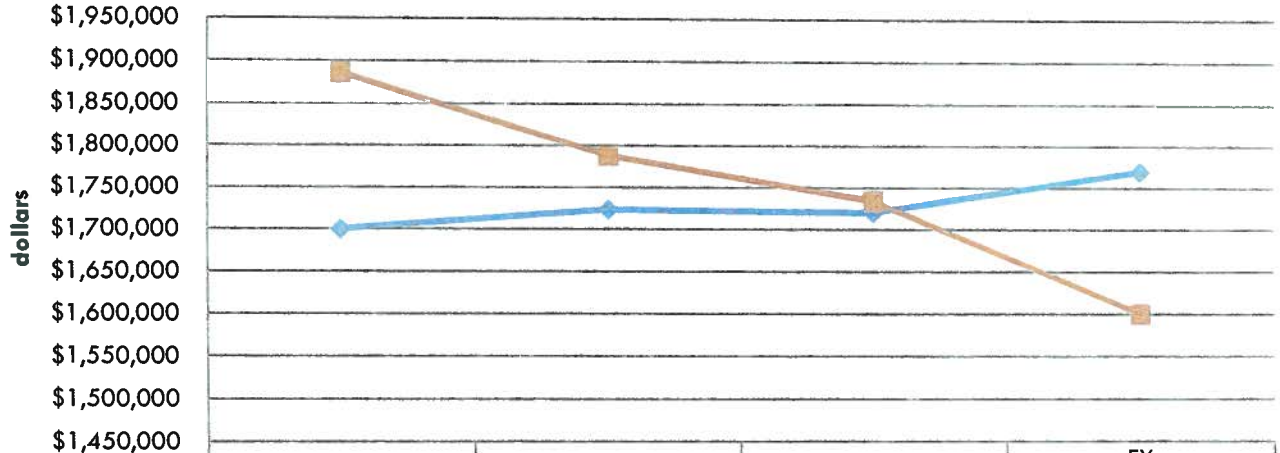
Declining revenue (transport volume drop) relating to increasing cost per transport



	FY 2011	FY 2012	FY 2013	FY 2014*annualized
Subtotal Costs	$1,699,727	$1,723,530	$1,720,142	$1,769,394
estimated transport revenue	$1,885,520	$1,787,421	$1,733,549	$1,600,000

10%

While CMERA has done well to control costs the revenue has been driven down by reduced transport volume, resulting in a financial shortfall.

Also ALS

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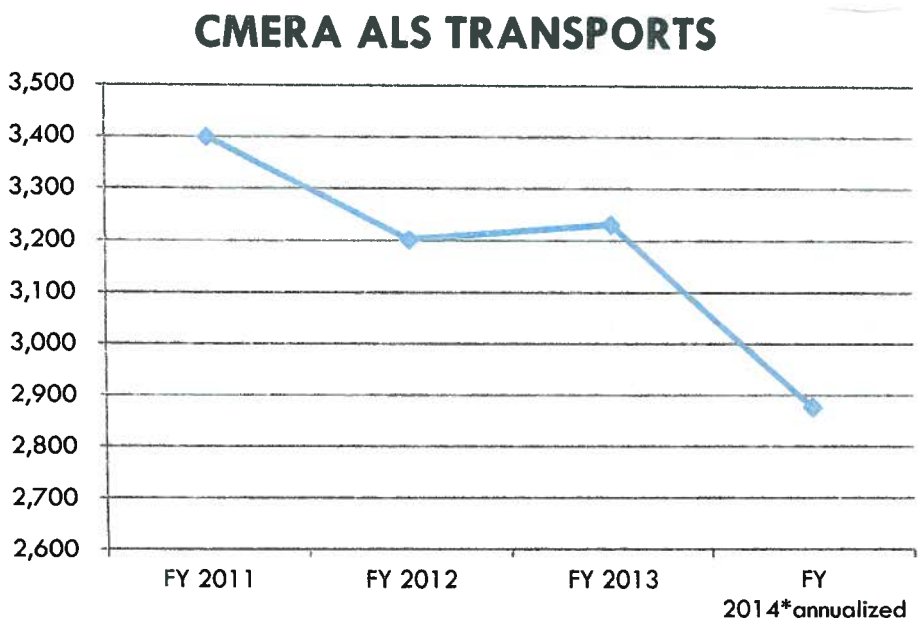
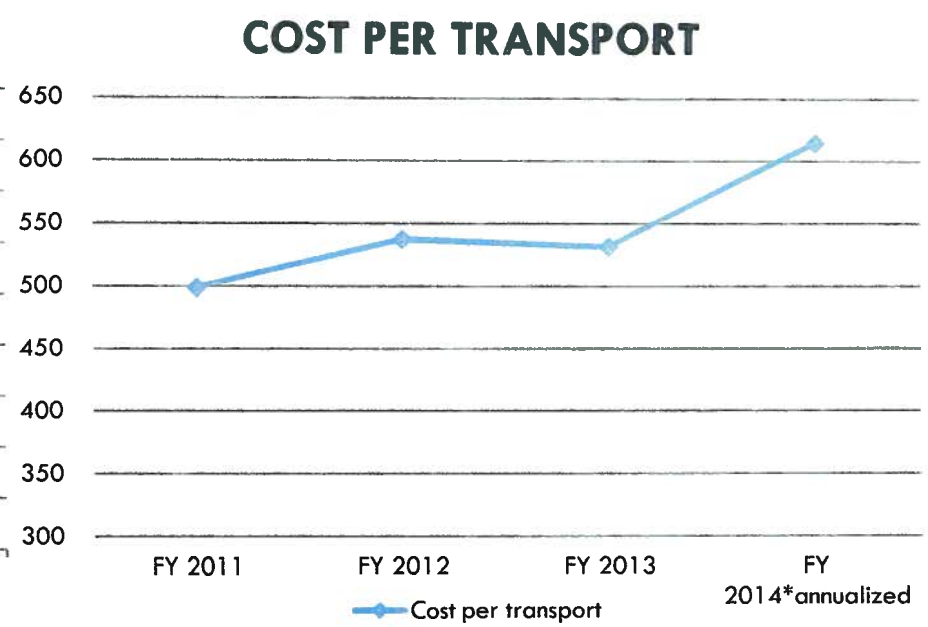
Declining transport volume impacting cost per transport





This slide shows the direct correlation between declining system transports lost from the "out" towns of Westford, Sudbury & Wayland, over the past three years. While costs have increased modestly at ~ 4% the cost per transport has increased ~23%.

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Adding Value beyond original proposal:

- *Providing EMD to 6 communities and assisting the other 3 with the Medical Director*
- *Regularly Add ALS units for weather and community events*
- *Provided training and equipment for Ebola*
- *Provided loaner ambulances with no notice on multiple occasions.*
- *Provided Ambulance Garaging for a spare unit*
- *Developing district wide community paramedicine initiatives*
- *Continue to add new initiatives related to patient care and clinical sophistication through all of CMERA such as CCR, Sepsis SPW, and Selective CSpine*

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Questions?