

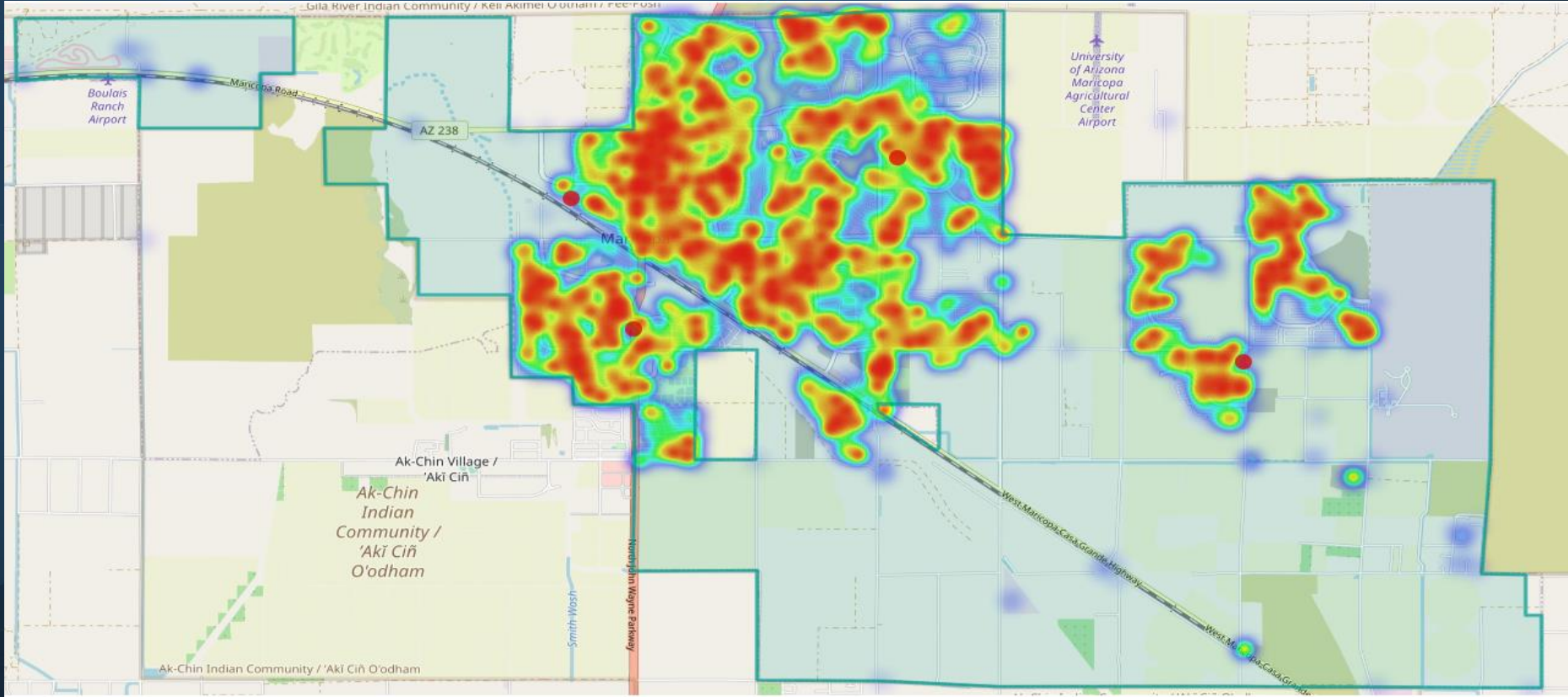


Certificate of Necessity

Medical Transport Ambulances

Heat Map of Medical Calls

1/1/2022 – 12/31/2022



Current CON Response Times American Medical Response (AMR)

Outside city limits of Casa Grande, Florence, & Coolidge:

- 10 mins on 35% of all emergency ambulance calls
- 15 mins on 50% of all emergency ambulance calls
- 20 mins on 70% of all emergency ambulance calls
- 30 mins on 90% of all emergency ambulance calls
- 45 mins on 100% of all emergency ambulance calls

This standard has not evolved in decades

Response Times

City of Maricopa

Code 2

- 20 mins on 90% of ambulance calls
- 30 mins on 95% of ambulance calls
- 40 mins on 99% of ambulance calls

Code 3

- 10 mins on 90% of ambulance calls
- 15 mins on 95% of ambulance calls
- 20 mins on 99% of calls

Behind the Numbers

Revenues

- Revenues based on EMS calls for service
 - Advanced Life Support (ALS)
Transport Rate - \$1,516
 - Basic Life Support (BLS)
Transport Rate - \$1,408
 - Mileage Rate - \$23.78

Expenses

- AHCCS
- Medicare
- Bad debt
- Medical Supplies
- Employees (salaries +5%/year; benefits +10%/year)
- Operating
- Dispatch

Personnel Costs

Employees	Total Salary	Upfitting	Total Benefits	Total Onboarding Cost
28	\$1,709,059	\$85,937	\$1,131,169	\$2,926,166

Positions

- 16x Paramedics
- 11x EMTs
- 1x EMS Analyst

Relevant Factors

- Civilian Staff
- Personnel Costs include:
 - Salary (+5% ea. yr.)
 - Benefits (+10% ea. yr.)
 - Physical
 - Ongoing IT subscriptions
 - Uniform Allowance

Capital Costs

Total Ambulance Cost	Yearly Maintenance Cost	Yearly Fuel Cost
\$1,751,375	\$90,000	\$60,000

Units Proposed

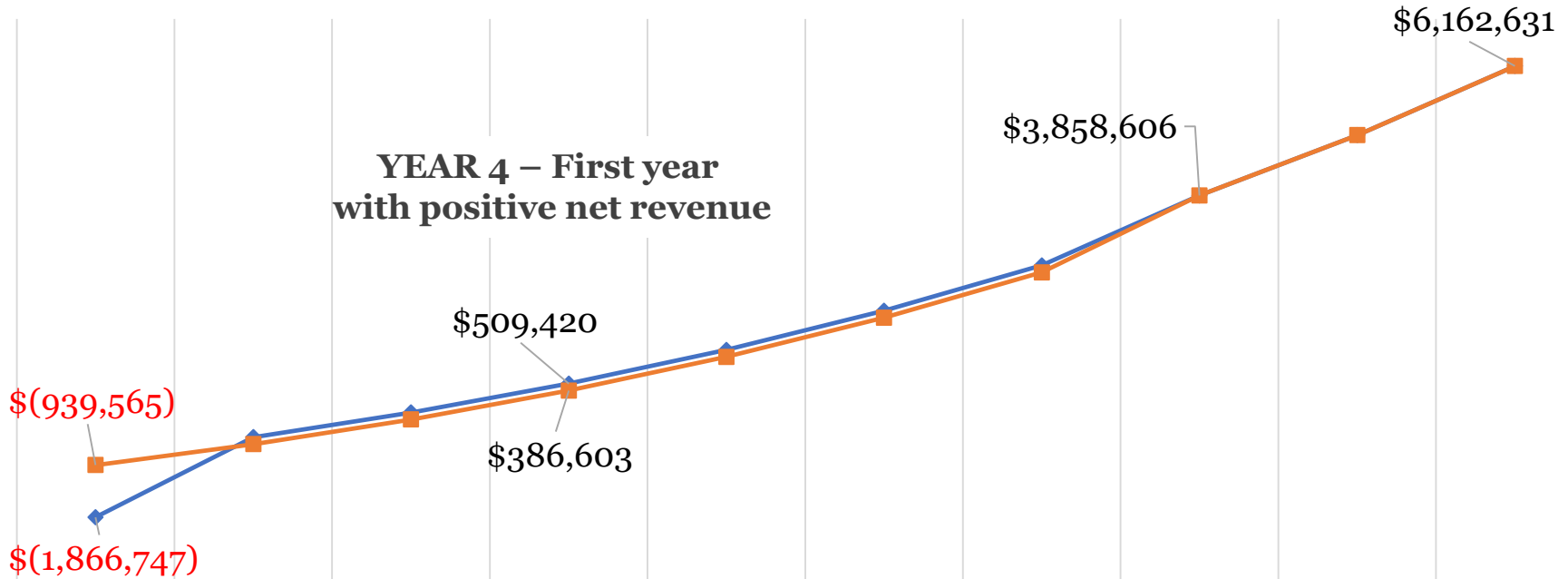
- 4x Primary Units
- 1x Reserve Unit
- 1x Training Unit

Ambulance Upfitting

- Upfitting - \$1,000,000
- Annual Maintenance per unit - \$15,000
- Annual Fuel per unit - \$10,000
- Ambulance - \$340,272

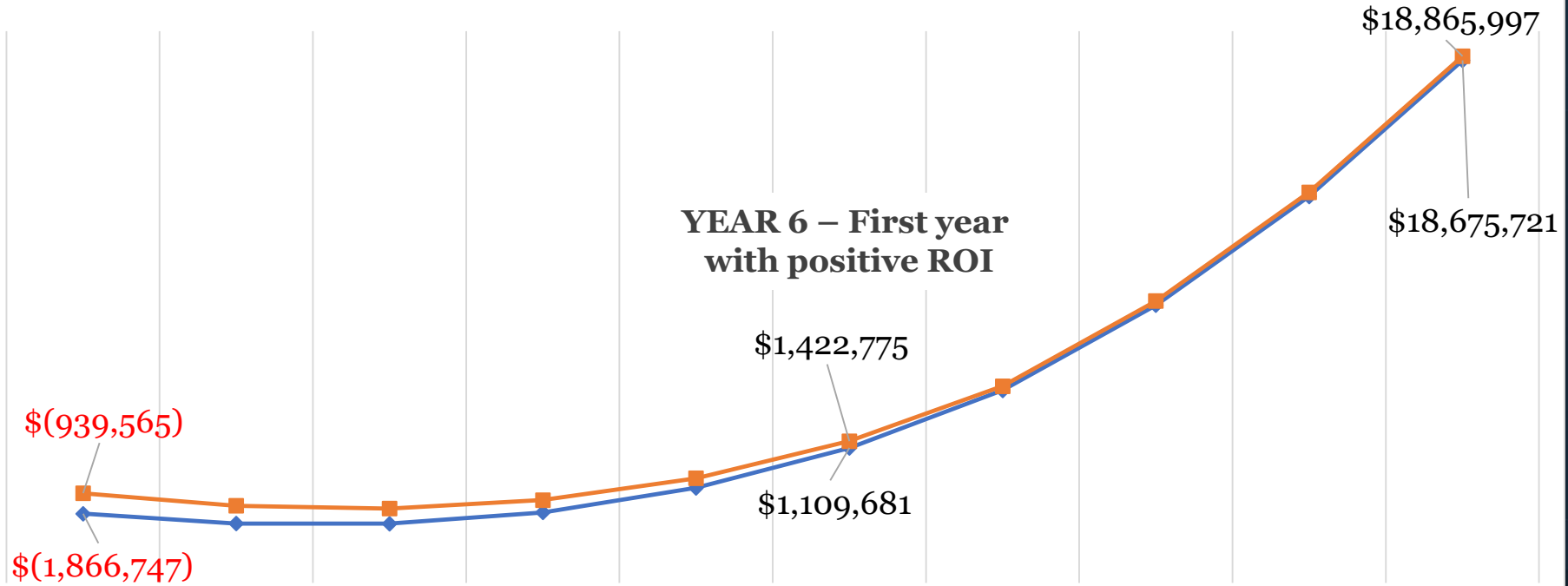
10 Year Net Revenue Projection

—◆— Lease Option —■— City Funded Loan

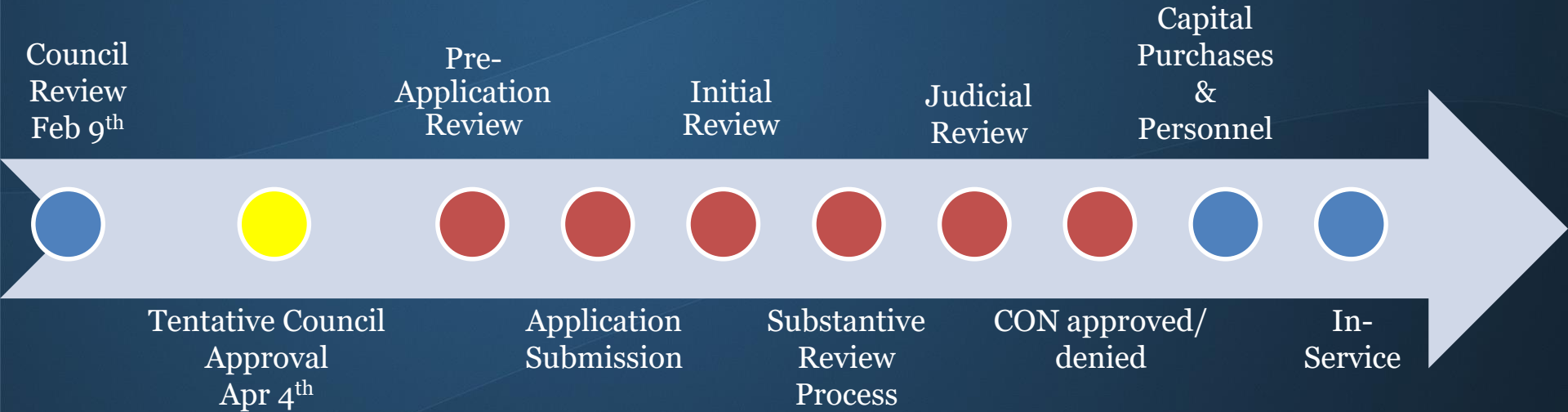


10 Year ROI Projection

◆ Lease Option ■ City Funded Loan



CON Application Process



Legend

-  Current stage
-  AZDHS Driven
-  City Driven