

**APPENDIX B TO EMERGENCY MEDICAL SERVICES LEVY FINANCIAL PLAN**  
**Inflation Assumptions and ALS/BLS Costs**

**Advanced Life Support Program**

<b>Per Unit Costs</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>	<b>Inflator</b>
Wages	937,565	981,630	CPI + 1%
Overtime	133,471	139,744	CPI + 1%
Benefits	265,299	290,505	Weighted Average: Employee Benefits, PERS 2, and LEOFF 2
Medical Supplies and Equipment	48,415	54,466	Pharmacy/Drug Inflation
Office Supplies and Equipment	9,698	10,057	CPI
Uniforms, Fire & Safety Supplies	9,905	10,271	CPI
Dispatch	38,268	39,684	CPI
Communications Costs	16,296	16,899	CPI
Vehicle Maintenance Costs	39,016	42,059	Vehicle Costs
Facility Costs	17,600	18,252	CPI
Training Costs	6,526	6,767	CPI
Misc Costs	2,864	2,970	CPI
Capital	75,228	81,095	Vehicle Costs
Overhead	83,356	87,273	CPI + 1%

**Inflator Detail: CPI**

Linked to preceding annual change in CPI-U for Seattle-Tacoma-Everett  
 Source: US Department of Labor. Bureau of Labor Statistics, Series ID: CUURA423SA0

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
2006 Actual / 2007-2012 Assumption	3.69%	3.70%	3.45%	3.00%	2.64%	2.70%	2.70%

**Inflator Detail: Employee Benefits**

Average increase in employee benefit costs for ALS providers  
 Source: Adopted budgets for ALS jurisdictions (King County, Seattle, Bellevue, Redmond, Shoreline, Vashon)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
2008-2013 Assumption	11.00%	11.00%	11.00%	11.00%	11.00%	11.00%

**Inflator Detail: PERS 2**

Blended Calendar Year Employer Contribution Rate  
 Source: Washington State Actuary

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
2008-2013 Assumption	6.64%	8.20%	8.69%	8.71%	8.71%	8.71%

**Inflator Detail: LEOFF 2**

Blended Calendar Year Employer Contribution Rate

Source: Washington State Actuary

	2008	2009	2010	2011	2012	2013
2008-2013 Assumption	5.46%	5.39%	5.39%	5.39%	5.39%	5.39%

**Inflator Detail: FICA Base**

Proportion of salaries subject to FICA

Source: Historical average and tax law changes

	2008	2009	2010	2011	2012	2013
2008-2013 Assumption	96.50%	96.50%	96.50%	96.50%	96.50%	96.50%

**Inflator Detail: Vehicle Costs**

Linked to preceding annual change in overall transport costs adjusted by average fuel cost

Source: US Department of Labor. Bureau of Labor Statistics, Series ID: CUUR0000SAT

	2006	2007	2008	2009	2010	2011	2012
2006 Actual / 2007-2012 Assumption	7.80%	6.90%	5.80%	5.80%	5.80%	5.80%	5.80%

**Inflator Detail: Pharmacy/Drug Inflation**

Linked to preceding annual change in Producer Price Index for Pharmacy/Drug Prices

Source: US Department of Labor. Bureau of Labor Statistics, Series ID: PCU446110446110

	2006	2007	2008	2009	2010	2011	2012
2006 Actual / 2007-2012 Assumption	12.50%	11.80%	11.80%	11.80%	11.80%	11.80%	11.80%

**New Unit Allocation Schedule**

	2008	2009	2010	2011	2012	2013
Marginal New Units	0.50	-	0.50	-	0.50	0.50
Cumulative Increase	0.50	0.50	1.00	1.00	1.50	2.00
New Unit Startup Costs	16,627	-	19,936	-	23,947	26,103

**Non-Unit Allocated Costs**

	2008	2009	2010	2011	2012	2013
Vehicle Transition	918,735	-	-	-	-	-
Deferred Operating	152,039	152,039	152,039	152,039	152,039	152,039
Outlying Area Service	243,167	431,491	449,356	467,189	486,285	506,554
SIR/WRA reimbursables	12,000	12,000	12,000	12,000	12,000	12,000
Port of Seattle reimbursables	40,000	40,000	40,000	40,000	40,000	40,000
Total	1,365,942	635,531	653,396	671,228	690,325	710,593

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**Basic Life Support Program**

Linked to preceding annual change in CPI-U for Seattle-Tacoma-Everett

Source: US Department of Labor. Bureau of Labor Statistics, Series ID: CUURA423SA0

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
2006 Actual / 2007-2012 Assumption	3.69%	3.70%	3.45%	3.00%	2.64%	2.70%	2.70%
Baseline Expenditures		9,674,868					
Policy Additions			45.05%				