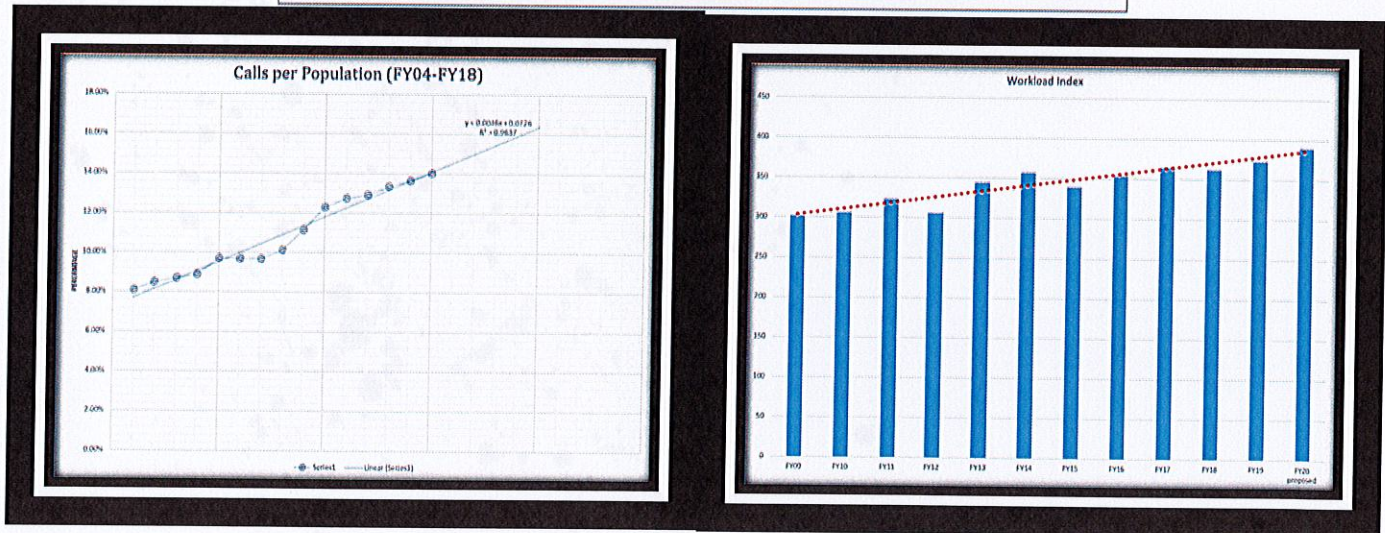
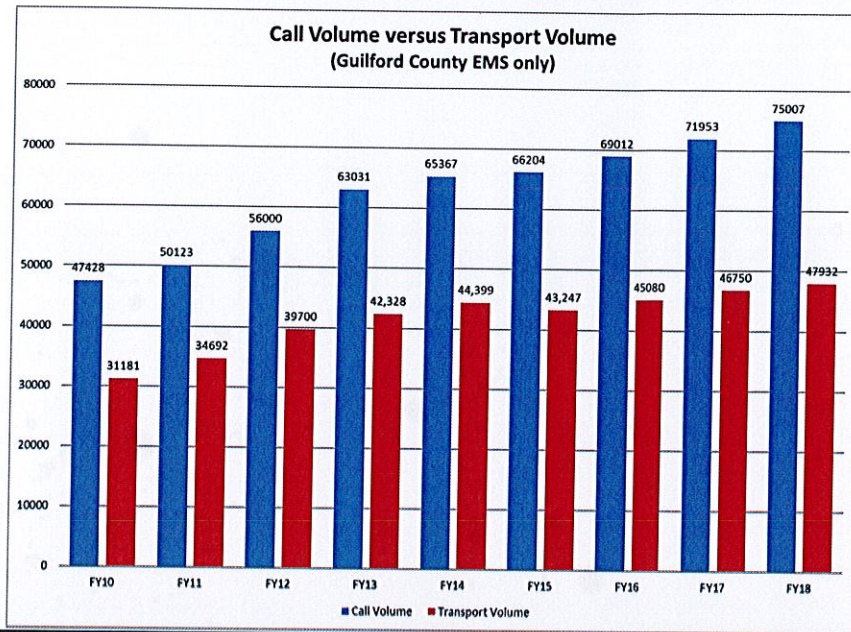


## Emergency Services Personnel Expansion

Personnel Expansion is based on increasing call volume, service rate, and workload of existing staff.



Request:

- Fees to increase to 200% of CMS allowable; special event fees to be approved at staff proposed levels. Increase revenue \$2.1M gross (with \$115,500 increase in professional services for billing).
- Approve personnel expansions as follows:
  - July 1, 2019
    - 1 Technical Support (\$70,000 including O & M)
    - 4 Paramedics (\$221,720)
    - 4 EMT's (\$176,160)
    - Total request \$467,880
  - January 1, 2020 based on meeting trending revenue projections
    - 2 EMS Captains (\$65,103)
    - 4 EMT's (88,080)
    - Total Request \$153,183
  - Fiscal Year 20
    - Additional EMT and Community Paramedics may be needed based on current revenue generating contract discussions