



## FY 2019 Recommended Budget Budget Question

**Board Question #: 53**

**BUDGET QUESTION:** How would the cost of the 24/7 ALS and fire staffing option change if we provide for 24/7 ALS only for two stations and have one station be 24/7 ALS and fire staffing?

**RESPONSE:** In order to achieve the staffing levels needed for 24/7 ALS and fire staffing at one of the stations, while continuing only the 24/7 ALS staffing program at the two remaining stations that will be implemented at the end of March 2018, a total of 11 positions (6 of which are included in the Recommended Budget) will be needed. These positions are needed to provide the additional staffing required to achieve three shifts of six personnel at the one station that will be added as 24/7 ALS and fire, while also backfilling the positions built into the schedule to cover leave usage, that were pulled from existing 24/7 ALS and fire staffed stations to achieve the 24/7 ALS staffing that will take place at the end of March 2018.

Presently, eight of the 11 stations have a base level of career staffing in them 24/7, providing ALS and fire staffing, to which volunteers add resilience and capacity to our system. With the 11 positions addressed in this answer, a total of nine of the 11 stations would have 24/7 career staffing providing ALS and fire staffing, with volunteers adding to that. The two remaining stations in the system would have 24/7 ALS staffing using career staffing, but would lack the five remaining positions for each, which are needed to achieve a base level of 24/7 ALS and fire through career staffing in them, thereby lacking the additional capacity and resiliency that would be achieved with full combination (career and volunteer) staffing.

Note that the full complement of 21 positions requested (6 of which are included in the Recommended Budget) would result in bringing all 11 stations to 24/7 ALS and fire staffing.

Please see the cost comparisons of these options in the table below. Note that costs include salary, benefits, physicals, and uniforms:

	<b>Scenario A:</b> Achieve 11 24/7 ALS & Fire Staffed Stations	<b>Scenario B:</b> Achieve 9 24/7 ALS & Fire Staffed Stations and 2 24/7 ALS Staffed Stations	Difference (A – B)
In Rec. Budget = 6 positions	\$343,374	\$343,374	
Add'l Needed = 15 positions	\$996,909	-	
Add'l Needed = 5 positions	-	\$358,679	
<b>Total cost</b>	<b>\$1,340,283</b>	<b>\$702,053</b>	<b>\$638,230</b>