

**FY 2023-2024 BUDGET QUESTION**  
***Response to Request for Information***

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DEPARTMENT(S): Emergency Medical Services

CBQ NO.: 016

REQUESTED BY: Alter (D10)

DATE REQUESTED: 05/23/2023

DATE POSTED: 08/15/2023

REQUEST: Staff recently completed a cost-of-service study for EMS that indicated that our EMS fee schedule does not cover the full cost of service. Please confirm whether and how the proposed EMS fee schedule reflects the increases allowed per the cost-of-service study and whether and how those increased fees are being reinvested back into EMS.

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**RESPONSE:**

EMS rates are set at full cost of service in the FY 2023-24 budget, according to the latest cost of service study. EMS budget in FY 2023-24 includes a total increase of \$3.9 million in anticipated revenue and a total increase of \$12.2 million in proposed expenditure funding over prior year amounts. Of the \$12.2 million increase in expenditures, \$5 million reflects new or continued investments in EMS, further described in the table below.

Description	FTEs	FY24 Amount
Partial-year funding for three positions and funding for contractual, commodity, and personnel expenditures related to the augmentation of the EMS recruiting division.	3.0	\$452,970
Partial-year funding for 12 sworn positions, including ongoing costs, for the Goodnight Ranch Fire/EMS Station, scheduled to open in February 2024.	12.0	\$1,165,873
Increase in funding to implement pay scale changes approved in the FY 2022-23 Labor Agreement.		\$2,872,859
Annualized funding for 12 sworn positions and nine civilian positions added in FY 2022-23.		\$554,610