

## FY 2023-2024 BUDGET QUESTION

### *Response to Request for Information*

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DEPARTMENT(S): Emergency Medical Services

CBQ NO.: 120

REQUESTED BY: Vela

DATE REQUESTED: 07/25/2023

DATE POSTED: 08/03/2023

REQUEST: What is the cost of Rainey St. safety pilot? What would be the cost to expand to 6th and/or Domain?

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#### RESPONSE:

The EMS Rainey St. Safety Pilot cost for FY 2022-23 is an estimated \$29,167 for 12 weeks.

To expand services to another location, the annual service cost would be the following for each location. Each additional location would have an initial cost of \$340,150 in year one and an annual cost of \$126,394.

EXPENSES	Year 1	Annually
Personnel	\$126,394	\$126,394
Supplies – medical kits	\$14,825	-
SRU – Vehicle	\$65,000	-
Equipment – monitor, stretcher, portable console	\$133,916	-
<b>TOTAL</b>	<b>\$340,150</b>	<b>\$126,394</b>