

Budget Impact Analysis: Paramedic/Fire Reorganization

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Projected salary/benefits for 2 Full time Public Safety Programs management employees 2017-18: \$335,018

Salary/benefits for 2 full time Fire faculty (without overload or reassignment) including stipends 2016-2017: \$ 269,333

Overload and stipend payments/benefits for 2 full time Paramedic faculty 2015-16 (last complete year): \$35,290

Hourly adjunct cost avoidance: \$48,974

NET: (\$269,333 + \$35,290 + \$48,974) - (\$335,018) = \$18,579 Gain above Cost

Cash benefit from anticipated FTES growth in Paramedic program: \$40,048

- Projected Paramedic Completers 2016-17: **31** (28 FTES estimated total 2 cohorts)
- Projected Paramedic Completers 2017-18: **40** (36 FTES estimated total 2 cohorts)
- **Increase in FTES = 8** (\$40,048)

Cash benefit from anticipated FTES growth in EMT program: \$90,108

- Projected EMT completers 2016-2017: **37** (20 FTEs estimated total 1 cohort)
- Projected EMT completers 2017-2018: **70** (38 FTEs estimated total 2 cohorts)
- **Increase in FTES =18** (\$90,108)

Additional Costs Resulting from the Reorg: 0

- The Division reviewed and reduced/restructured the Professional Expert budgets to both EMT and Paramedic 2 years ago. With the reorg and combination of budgets, the Public Safety Programs department Professional Expert budget is sufficient to run 2 Fire Academies, 2 Paramedic Academies, and 2-4 EMT programs per year.
- Acquisitions of equipment are planned in order to upgrade the Paramedic/ EMT lab over the next two years. These items will be purchased through Perkins, the Public Safety Programs department status quo budget, and donations from local Fire agencies, which began the week after the announcement of the reorg.

Total Projected Budget Impact for Public Safety Programs Reorganization

Net gain for 2017-18: \$148,735