

American Rescue Plan Act Fort Bend County EMS

	ARPA Funding		General Fund
	FY2022	FY2023	FY2024
8 positions hired in April 2022	\$ 400,100	\$ 718,000	\$ 739,500
13 positions hired in July 2022	\$ 447,700	\$ 1,166,800	\$ 1,201,800
Total for 21 positions	\$ 847,800	\$ 1,884,800	\$ 1,941,300

OT Savings in FY2024 = 45,544 hours w/ average OT rate of \$34.22 \$ 1,946,586

Overtime Usage in FY2021

Number of hours covered = 43,087.5

Number of hours covered by Executive Staff = 756.5

Number of hours unit shut down due to no coverage approx 1700

Explanation:

As a result of an increased call volume and employee usage of time off benefits, the current EMS personnel overtime budget has increased. In order to meet this increased demand and subsequently reduce the overall overtime expense, an additional 21 Paramedics need to be hired. It should be noted however, that the full benefit of a reduction in overtime will not be immediate as it could take up to a year for the newly hired Paramedics to complete the onboarding and credentialing process. The cost of the new positions is estimated to be \$1.88 million for 1 year. If approved we would like to begin hiring to fill the new positions immediately using ARPA funds through FY2023 if eligible, and then add the additional 21 positions to the EMS 2024 budget. This hiring process should be a net \$0 to our FY2024 general fund budget when compared to the reduction in overtime expense that is achieved.

DEPARTMENT: Emergency Medical Services

Eff. Date 4/12/2022 **% of Year Remaining:** 46.85%

ARPA NEW POSITION REQUEST FORM
2022 ARPA BUDGET
FORT BEND COUNTY, TEXAS
 Use one form per request

Position Title/ Description: Paramedic I

Job Code: JP1001

Has Human Resources reviewed your request? (Yes/No) **N**

Has Facilities reviewed your request? (Yes/No) **Y**

All New Positions need to be reviewed and signed off by Facilities Mgmt & Planning.

Hourly Salary \$17.05

Bi-Weekly \$1,364.00

Grade P1

Step 1

Policy Group EMS

	Annual Amount	# Requested
Salaries Costs	\$35,600.40	8
Overtime Costs	\$21,278.40	\$284,803.20
Other Personnel Costs	\$30,262.82	\$170,227.20
Total Salaries & Personnel Costs	\$87,141.62	\$242,102.57
		\$697,132.97

Category (drop down list)	Item Description	Cost	Quantity	TOTAL
63600 Supplies & Maintenance-DP	Uniforms	\$630.00	8	\$5,040.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL				\$5,040.00

Total Cost of Request **\$702,172.97**

☐ Check Box if request has a page 2

Justification for Request: (attach additional document if necessary)

As a result of an increased call volume and employee usage of time off benefits, the current EMS personnel overtime budget has increased. In order to meet this increased demand and subsequently reduce the overall overtime expense an additional 21 Paramedics need to be hired. It should be noted however, that the full benefit of a reduction in overtime will not be immediate as it could take up to a year for the newly hired Paramedics to complete the onboarding and credentialing process. The cost of the new positions is estimated to be \$1.8 million for 1 year. If approved we would like to begin hiring to fill the new positions immediately using ARPA funds through FY2023 if eligible, and then add the additional 21 positions to the EMS 2024 budget. This hiring process should be a net \$0 to our budget when compared to the reduction in overtime expense that is achieved.

2022 Pro-Rated Cost	\$	400,100
2023 Cost	\$	718,000
2024 Cost	\$	739,500
Total	\$	1,857,600

DEPARTMENT: Emergency Medical Services

Eff. Date 7/1/2022 **% of Year Remaining:** 24.93%

ARPA NEW POSITION REQUEST FORM
2022 ARPA BUDGET
FORT BEND COUNTY, TEXAS
 Use one form per request

Position Title/ Description: Paramedic I

Job Code: JP1001

Has Human Resources reviewed your request? (Yes/No) **N**

Has Facilities reviewed your request? (Yes/No) **Y**

All New Positions need to be reviewed and signed off by Facilities Mgmt & Planning.

Hourly Salary \$17.05

Bi-Weekly \$1,364.00

Grade P1

Step 1

Policy Group EMS

	Annual Amount	# Requested
		13
Salaries Costs	\$35,600.40	\$462,805.20
Overtime Costs	\$21,278.40	\$276,619.20
Other Personnel Costs	\$30,262.82	\$393,416.68
Total Salaries & Personnel Costs	\$87,141.62	\$1,132,841.08

Category (drop down list)	Item Description	Cost	Quantity	TOTAL
63600 Supplies & Maintenance-DP	Uniforms	\$630.00	13	\$8,190.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
			TOTAL	\$8,190.00

Total Cost of Request **\$1,141,031.08**

☐ Check Box if request has a page 2

Justification for Request: (attach additional document if necessary)

As a result of an increased call volume and employee usage of time off benefits, the current EMS personnel overtime budget has increased. In order to meet this increased demand and subsequently reduce the overall overtime expense an additional 21 Paramedics need to be hired. It should be noted however, that the full benefit of a reduction in overtime will not be immediate as it could take up to a year for the newly hired Paramedics to complete the onboarding and credentialing process. The cost of the new positions is estimated to be \$1.8 million for 1 year. If approved we would like to begin hiring to fill the new positions immediately using ARPA funds through FY2023 if eligible, and then add the additional 21 positions to the EMS 2024 budget. This hiring process should be a net \$0 to our budget when compared to the reduction in overtime expense that is achieved.

2022 Pro-Rated Cost	\$	447,700
2023 Cost	\$	1,166,800
2024 Cost	\$	1,201,800
Total	\$	2,816,300