Not Included in Mayor’s Proposed Budget

| **City of Fitchburg** | Proposal #F27 |
| --- | --- |
| **2027-2030 Personnel Budget Proposal****Included for Reference in 2026 Budget Process** |
| **Department:** | Fitch-Rona EMS District |
| **Position Title:** | Paramedic |
| **Position Timing:**The year the position is projected to start and any other timing items.  | Peak-Time Ambulance Staffing (5-days/week from 7a-7p) 2.5 FT Equivalents |
| **Job Functions:**The role this position will play in the department, including specific job duties. Alternatively, attach a job description. | A paramedic at Fitch-Rona is responsible for responding to calls for service within the EMS district, and surrounding communities, as requested, without controllable delay. Providing high-quality care and demonstrating professional rapport with patients, co-workers, and the public is essential. Additional duties include, but are not limited to continuous education, precepting and mentoring of EMS students, and public relations events.  |
| **Brief Justification:**Narrative explanation on why the position is needed. Should complement (not duplicate) the statistics/metrics included below. | To meet the increasing need for emergency medical services in the City of Fitchburg, Fitch-Rona EMS will need to add an additional ambulance, and paramedics, to maintain appropriate response times and deliver the high-quality of care that should be provided to the residents. **The 44-year average increase in call volume is 4.6% with the last 5 years being 9% alone.** As the City continues to not only grow but grow with the addition of senior housing projects, that demand will continue to increase. We are seeing 15-25 times per month when all three of our currently staffed ambulances are assigned to calls simultaneously but have not required additional resources to respond to our territory, however, in 2024, 45 times ambulances from outside of our district were needed to respond to Fitchburg or Verona because all our units were busy on calls.Adding an additional ambulance during hours of higher demand maintains the city’s commitment to public safety within the community and helps to decrease the demand from our neighboring municipalities, who are also seeing an increase in demand in their own cities and are also taxed with providing services to our residents. |
| **Alternative Strategies:**Methods your department has used to address growth thus far and any alternatives to hiring the additional position(s). | It requires a minimum of four positions to staff an ambulance for 12 hours a day/ 7 days a week. This staffing could be done by creating permanent part-time positions, which currently don’t exist in our staffing structure. This option could be used as a steppingstone to full-time staffing at a reduced cost, but volume would eventually rise to require full-time staffing and would require some negotiations with the collective bargaining unit. |
| **Statistics/Metrics:**Statistics on city growth or expected future output that can substantiate the need for a new hire(s). |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2009** | **2014** | **2020** | **2021** | **2022** | **2023** | **2024** |
| Calls for Service |  |  | 3505 | 4184 | 4320 | 4858 | 5,184 |
| Full-Time Staff |  |  | 21 | 21 | 21 | 21 | 21 |
| LTE (Part-time) Staff |  |  | 14 | 14 | 15 | 19 | 20 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

 |
| **Priority:**Priority of the position request(s), as determined by the Department Head | Priority listed in Staff Study: not included in staffing studyPosition Requests Submitted by Department, in priority order:1) Funding for LTE staffing of a 4th ambulance during peak day/times |
|  |

|  |  |  |  |
| --- | --- | --- | --- |
| LTE - Peak Time Staffing Proposal |  |  |  |
|  |  |  |  |  |  |  |
| Two paramedics for one ambulance for a 12-hour day, 5 days a week |  |
| 12 hours x 2 medics x 5 days - 120 hours |  |  |  |
| LTE wage |  $ 23.50  | (2025 Wage) |  |  |  |
| Straight | OT | Straight | OT  |  |  |  |
| 40 | 8 |  $ 940.00  |  $ 282.00  |  $1,222.00  |  |  |
| 40 | 8 |  $ 940.00  |  $ 282.00  |  $1,222.00  |  |  |
| 12 |  |  $ 282.00  |  |  $ 282.00  |  |  |
| 12 |  |  $ 282.00  |  |  $ 282.00  |  |  |
|  |  |  |  |  |  |  |
| 104 | 16  | 120  |  |  $3,008.00  |  x 52 weeks |  $ 156,416.00  |
|  |  |  |  |  |  |  |

 |
|  |

|  |  |  |  |
| --- | --- | --- | --- |
|  $ 11,965.82  |  | SS/Med Employer portion |  |
|  $ 23,478.04  |  | Retirement 15.01% |  |  |
|  $ 191,859.87  |  |  |  |  |  |
|  $ 8,959.86  |  | W/C Consideration (4.67/$100) |  |
|  $ 200,819.72  |  |  |  |  |  |
|  |  | Estimated Reduction in Mandate hours (31 in 2025 - Average Double time 57.20 per hour) |
|  $ (10,000.00) |  | (15 days at 12 hours - 180 hours) |
|   |  |  |  |  |  |
|  $ 190,819.72  |  | 2026 Increase Staffing Cost |  |

 |