

December Spending Plan – Justification & Operational Need

Staffing Context

December marks the initial startup phase of the EMS Transport Program. At this time, the EMS Division consists of only one employee—EMS Captain Tamara Portillo. Because full onboarding of additional personnel begins in March and full staffing starts in April, December funding is critical for securing equipment, technology, supplies, and infrastructure with enough lead time for delivery prior to personnel arrival.

Personnel Costs (EMS Captain Only)

\$15,000 – Initial Personnel Onboarding Expenses

Covers:

- Integration of future EMS personnel into ESO, CAD, 9th Brain, EMS Rx, and other city software
- Initial credentialing and licensing requirements
- Technology setup and program configuration

This prepares all systems ahead of the March onboarding surge.

Operating Expenses

\$30,000 – Uniform Purchases (Advance Procurement)

Ensures uniforms are ordered early enough for March and April hires, avoiding supply delays.

\$5,000 – Maintenance & Repair: EMS Captain Vehicle

Supports early maintenance and service needs prior to acquiring the dedicated EMS Captain vehicle.

\$50,000 – Internet Infrastructure & Modems

Provides connectivity for ambulances and administrative vehicles, including hardware and activation fees.

\$42,500 – Non-Capital Computers (CAD Tablets & iPads)

Purchases mobile data terminals and tablet devices required for field documentation and dispatch communication.

\$36,000 – Medical Equipment (Advance Procurement)

Includes McGraths, suction units, drug boxes, and Knox boxes that must arrive before ambulance delivery.

\$20,000 – Furniture & Fixtures

Beds, office furniture, lockers, and workspace items for EMS personnel spaces.

\$45,000 – Non-Capital EMS Equipment

EMS bags, oxygen tanks, trauma kits, PPE, diagnostic tools, stair chairs, and other essential field supplies.

\$58,000 – Professional Services

Medical Director and Pharmacist contracts, required for EMS licensing, medication handling, and protocol development.

\$52,135 – Computer Subscriptions

Expand personnel within all existing and new subscriptions to cover additional costs.

\$1,000 – Advertising & Recruitment

Public outreach for March and April staffing waves.

\$1,000 – Printable Materials & Branding

Business cards, brochures, onboarding packets, and informational materials.

\$1,000 – General Licensing

EMS service license, medication licensing, and regulatory fees.

\$2,000 – Fuel (EMS Captain)

Fuel use for inspections, training, and coordination activities.

\$4,000 – General Supplies

Consumables needed during initial startup.

\$3,000 – Office Supplies

Filing systems, folders, clipboards, and administrative materials.

\$150,000 – EMS Medical Supplies (Soft Supplies)

Medications, IV supplies, bandaging, splints, and full ambulance inventory for all EMS units.

\$20,000 – Station 5 Remodel (Design Phase)

Architectural and engineering planning for future EMS accommodations.

\$50,000 – CPR Machines (2 Units)

Mechanical CPR devices supporting high-acuity response.

\$80,000 – EMS Captain Vehicle Purchase

Acquisition of a dedicated emergency-response EMS command vehicle.

January Spending Plan – Justification & Operational Need

Staffing Context

January continues the startup and procurement phase with EMS Captain Portillo as the sole employee. Funding ensures the project stays aligned with March onboarding and April full staffing.

Personnel Costs (EMS Captain Only)

\$15,000 – Initial Personnel Onboarding Expenses

Supports ongoing integration into systems, licensing, and technology setup.

\$1,000 – Travel to Santa Fe (ICIP Presentation)

For presenting Station 2 women's accommodations project to the state ICIP review board.

\$60,000 – Station 5 Construction (Phase 1)

Beginning construction to accommodate EMS personnel and future ambulance operations.

February Spending Plan – Justification & Operational Need

Staffing Context

February finalizes preparations before hiring three EMS Lieutenant Paramedics in March.

Personnel Costs (EMS Captain Only)

\$15,000 – Initial Personnel Onboarding Expenses

\$20,000 – Furniture & Fixtures for Station 5

Beds, office furniture, lockers, and workspace fixtures for incoming EMS staff.

March Spending Plan – Justification & Operational Need

Staffing Context

March marks the onboarding of **three EMS Lieutenant Paramedics**. This month shifts from preparation to early operational development.

Personnel Costs (EMS Captain Only)

\$15,000 – Initial Personnel Onboarding Expenses

Additional Personnel Costs

\$45,000 – Three Lieutenant Paramedics (40-hr/week)

Responsibilities include:

- Preparing ambulances and equipment
- Developing onboarding and training materials
- Finalizing the FTO program
- Ensuring operational readiness

Full Staffing Preparation – Full-Time & Part-Time Personnel

Salary and benefit obligations for all EMS employees preparing for April operational readiness.

\$4000 – Employee Travel

EMS Conference

\$5,000 – Maintenance and Repair Equipment

Maintenance and service equipment to keep up to date with calibrations.

\$25,000 – Vehicle Maintenance & Repairs

PM services, safety system repairs, tire servicing, mechanical corrections.

\$2,000 – Ambulance Insurance

\$25,000 – Computer Subscriptions

\$75,000 – Supplies EMS

Late order supplies that have expiration dates

\$1,650 – Janitorial Supplies for Expanded Staffing

APRIL Spending Plan – Justification & Operational Need

Need for Early Personnel Expansion

April represents a critical turning point in the development of the EMS Transport Program. The department must prepare for the possibility of an early takeover of EMS transport operations. To meet this potential accelerated timeline, newly hired employees must complete all City of Roswell onboarding processes and become fully trained in Roswell Fire Department (RFD) rules, regulations, procedures, and expectations. Early hiring ensures the EMS Division has adequate time to build competency, validate skills, and fully integrate personnel before the program becomes operational.

Staffing Context

April marks the most significant staffing expansion to date. In addition to the EMS Captain and three Lieutenant Paramedics hired in March, the department begins onboarding full-time and part-time EMS personnel required for 24/7 ambulance operations. April funding supports the complete transition from startup and planning to full workforce development.

Personnel Costs (EMS Captain Only)

\$15,000 – Initial Personnel Onboarding Expenses

Supports continued oversight of administrative onboarding, licensing, credentialing, and system integration for all incoming EMS personnel.

Additional Personnel Costs (Lieutenant Paramedics)

\$45,000 – Lieutenant Paramedics (Three Positions)

Lieutenants continue overseeing onboarding, field training preparation, and implementation of the Field Training Officer (FTO) program. They assist with operational setup, equipment allocation, and workforce coordination.

Full Staffing – Full-Time and Part-Time Personnel

Covers salary and full benefits for all new EMS personnel. Supports competency validation, onboarding, integration into daily operations, and compliance with training, scheduling, and certification requirements.

Training

\$7,000 – New Hire Training and Certifications

Includes costs associated with:

- EVOC certification
- ACLS, PALS, CPR refreshers
- ESO/CAD/9th Brain software training
- Equipment training from vendor representatives (monitors, gurneys, etc.)

Ensures all new personnel meet RFD and Medical Director standards before operational deployment.

Maintenance & Repair – Buildings

\$1,250 – Facility Maintenance and Repairs

Supports station adjustments needed to accommodate increased EMS staffing, including workspace modifications, minor repairs, and readiness improvements.

Insurance

\$2,000 – Insurance for Ambulances

Provides liability coverage as additional vehicles become activated for training or operational readiness.

Utilities

\$7,000 – Utilities Adjustment for Expanded Staffing

Covers increased water, electric, and gas usage due to expanded personnel presence at stations.

\$10,500 – Fuel for Ambulances

\$1,650 – Janitorial Supplies

Supports cleanliness and sanitation requirements across facilities as staffing increases.

MAY Spending Plan – Justification & Operational Need

Need for Early Personnel Expansion

May continues the accelerated preparation timeline for EMS transport service activation. All new EMS personnel hired in April must complete remaining onboarding steps, participate in skill validation, and integrate fully into RFD operations. Maintaining staffing stability and training momentum is critical to meeting anticipated operational deadlines.

Staffing Context

By May, the EMS Division is fully staffed with the EMS Captain, three Lieutenant Paramedics, and all full-time and part-time EMS personnel. May focuses on sustaining operational readiness, reinforcing training, and ensuring compliance with RFD procedures and state EMS regulations.

Personnel Costs (EMS Captain Only)

\$15,000 – Initial Personnel Onboarding Expenses

Covers ongoing integration, credentialing, and oversight required for full EMS staffing.

Additional Personnel Costs (Lieutenant Paramedics)

\$45,000 – Lieutenant Paramedics (Three Positions)

Lieutenants continue supervising skill development, operational preparation, and the Field Training Officer (FTO) program.

Full Staffing – Full-Time and Part-Time Personnel

Supports salaries and benefits for all EMS employees. Ensures personnel meet competency standards, shift scheduling requirements, and operational readiness benchmarks.

\$1,250 – Facility Maintenance and Repairs

Supports continued adjustments and upgrades to accommodate staffing increases, including workspace modifications and minor structural needs.

\$2,000 – Insurance for Ambulances

Maintains required operational insurance coverage as EMS activities expand.

\$7,000 – Utilities Adjustment for Expanded Staffing

Reflects additional consumption of water, electricity, and gas due to personnel occupying fire stations daily.

\$10,500 – Fuel for Ambulances

Supports daily training operations, equipment checks, and early deployment activity.

\$1,650 – Janitorial Supplies

Ensures all occupied facilities remain clean, sanitary, and compliant with operational standards.

JUNE Spending Plan – Justification & Operational Need

Need for Continued Personnel Support

June is a critical stabilizing month as the department approaches the anticipated launch of EMS transport operations. All EMS personnel must be fully prepared for deployment, complete remaining training requirements, and maintain operational readiness. June funding supports the sustained functioning and reliability of the EMS workforce and fleet.

Staffing Context

By June, the EMS Division contains the full complement of EMS personnel: EMS Captain, three Lieutenant Paramedics, and all full-time and part-time hires. The focus this month centers on operational consistency, readiness validation, and system-wide coordination.

Personnel Costs (EMS Captain Only)

\$15,000 – Initial Personnel Onboarding Expenses

Continues administrative oversight, credential processing, and system management for all EMS personnel.

Additional Personnel Costs (Lieutenant Paramedics)

\$45,000 – Lieutenant Paramedics (Three Positions)

Lieutenants maintain supervisory responsibilities, support field-readiness activities, coordinate deployment protocols, and ensure training alignment with Medical Director and departmental expectations.

Full Staffing – Full-Time and Part-Time Personnel

Funds salaries, benefits, and final operational integration tasks for all EMS staff.

Training

\$43,000 – Continuing Education and Advanced Licensure Programs

Covers:

- Mandatory continuing education
- Advanced clinical certifications
- Online and in-person training
- Paramedic/AEMT licensure advancement courses

Ensures all staff maintain clinical competency and advanced skill capacity.

\$1,250 – Facility Maintenance and Repairs

Supports regular facility upkeep needed to house fully staffed EMS operations.

\$25,000 – Vehicle Maintenance and Repairs

Reflects the possibility that ambulances may have been in service for up to three months.
Supports:

- Preventative maintenance
- Safety equipment repairs
- Tire servicing
- Mechanical and electrical adjustments
- Readiness for reserve units

Ensures safe and dependable fleet operations.

\$2,000 – Insurance for Ambulances

Maintains required liability and operational insurance as the fleet remains active.

\$7,000 – Utilities Adjustment for Expanded Staffing

Covers increased station utility demands from full EMS operations.

\$10,500 – Fuel for Ambulances

Supports ongoing training mileage, pre-deployment drills, and early EMS response activity.

\$1,650 – Janitorial Supplies

Supports cleaning and sanitation requirements for all EMS-occupied facilities.