

AGENDA



Thursday, December 16, 2010

**Emergency Medical Services
RECOMMENDATION FOR COUNCIL ACTION**

Item No. 21

Subject: Approve an ordinance amending the Fiscal Year 2010-2011 Emergency Medical Services Department (EMS) Operating Budget of Ordinance No. 20100913-002 to increase EMS General Fund Operating Revenue in the amount of \$1,385,780, increase EMS General Fund Operating Expenses in the amount of \$1,066,215, and add 12 new paramedic full-time equivalent positions; amending the Fiscal Year 2010-2011 Operating Budget, General Fund Budget Stabilization Reserve Fund of Ordinance No. 20100913-002 to transfer and appropriate funds.

Amount and Source of Funding: Funding in the amount of \$1,385,780 will be available per the approval of the Interlocal Agreement with Travis County for ground EMS services for Fiscal Year 2010-2011.

Fiscal Note: Fiscal notes are attached.

For More Information: Ernesto Rodriguez, Director, 972-7203

This budget amendment in the amount of \$1,385,780 corresponds to increases for the EMS Operating and One-time Critical Equipment Budget for the implementation of two peakload units to be located in southwest Travis County, in the Bee Caves area; and in northeast Travis County, in the Pflugerville area. Peakload units are EMS ambulance units that operate 12 hours per day, 7 days per week, at peak demand times. Funding from this amendment will provide the full year costs for 12 new paramedic FTEs, operating expenses, and one-time equipment purchases associated with the new units.

The two new peakload units are per the Fiscal Year 2010-2011 Emergency Medical Services Department interlocal agreement with Travis County. The EMS Department has been providing emergency medical services to Travis County for over thirty years. The most recent Interlocal Agreement with Travis County for ground EMS services was approved by City Council on September 24, 2009 for Fiscal Year 2008-2009, and was renewed for Fiscal Year 2009-2010. The Fiscal Year 2010-2011 renewal incorporates the two new peakload units into the agreement between the city and county.