

# Austin-Travis County EMS

## Budget Overview

EMS Advisory Board Meeting  
May 4, 2011



*City of Austin Vision:  
We want Austin to be the most livable city in the country.*



# City of Austin Financial Forecast

## General Fund

May 2011



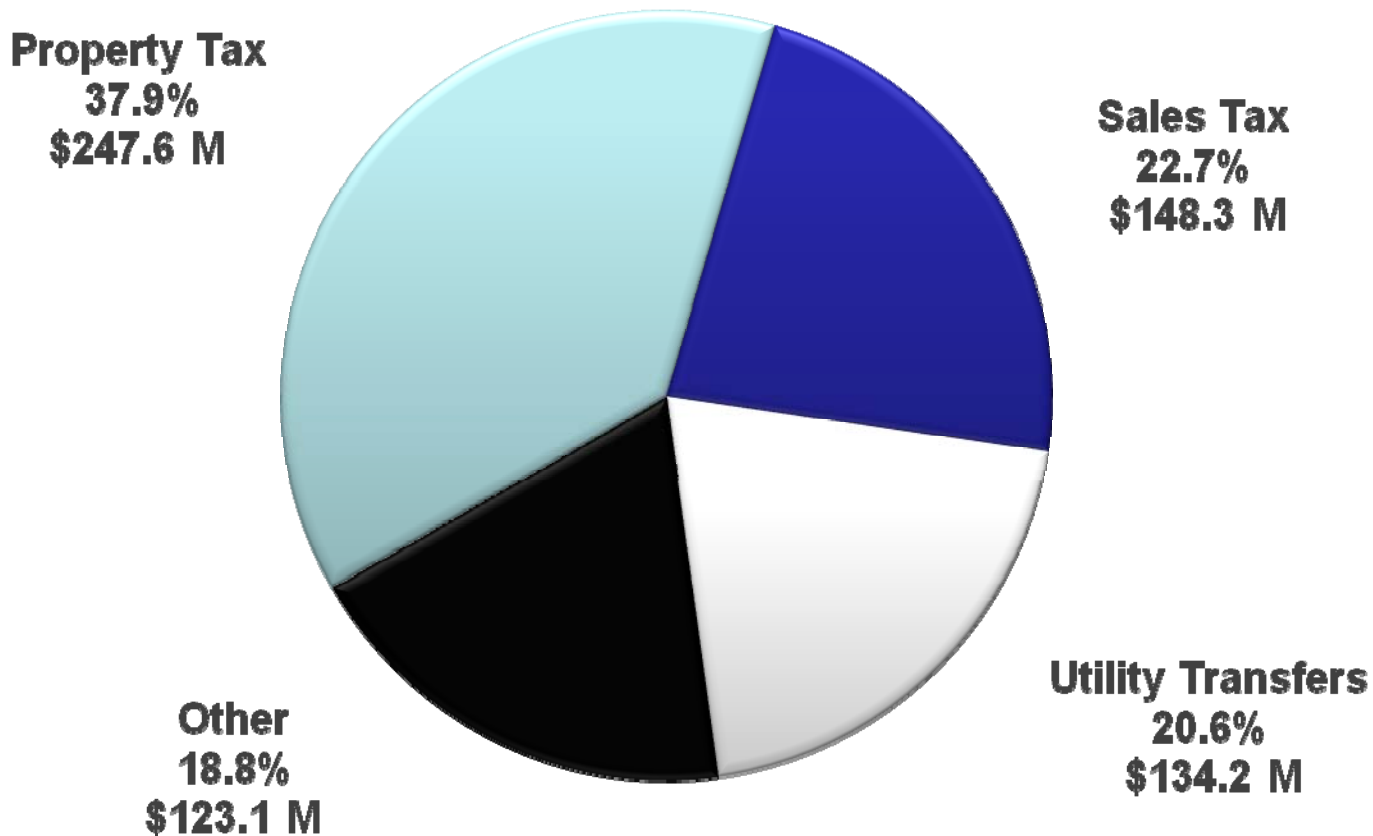
# Today's Presentation

- Financial Forecast – General Fund
  - revenue
  - expenditures
  - 2012 cost drivers
  
- Other Factors
  - revenue uncertainty
  - unmet service demands
  
- Budget Timeline & Next Steps



# General Fund – Sources of Funds

**FY 2011 Estimated General Fund Revenue \$653.2 Million**





# Projected New Revenue

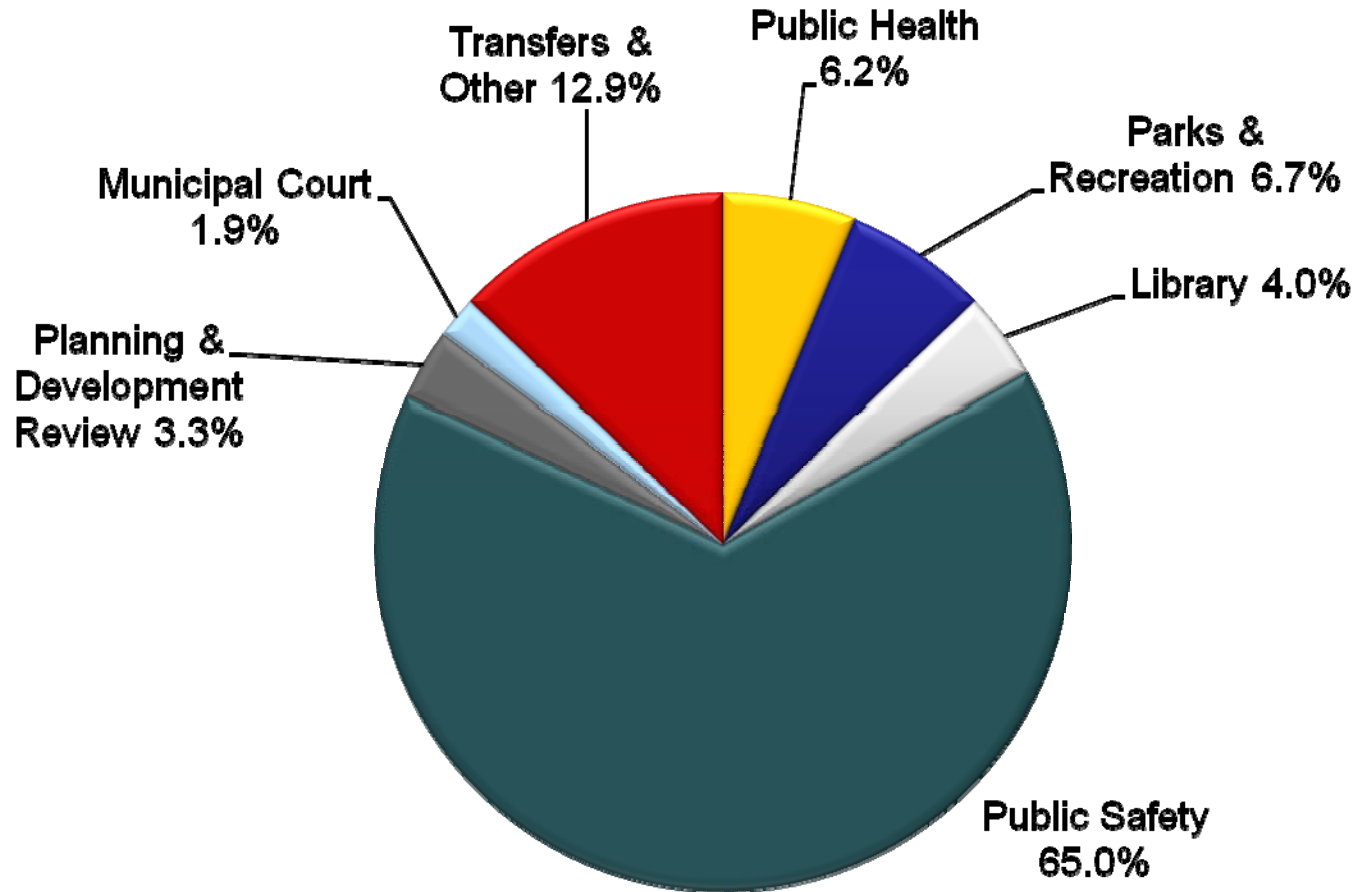
Category	Amount Increase	Growth Rate
Property Tax	23.9 m	9.7%
Sales Tax	4.4 m	3.0%
Utility Transfer	0.6 m	0.5%
Other Revenue	4.9 m	4.0%
<b>Total New Revenue</b>	<b>33.8 m</b>	<b>5.2%</b>

- property tax rate - 3 cent increase is assumed for FY 2012
- sales tax - YTD growth = 3.4%
- utility transfer policies - electric 9.1%; water 8.2%
- other revenue – increases from extended hours of downtown parking and collections in EMS



# General Fund – Uses of Funds

**Fiscal Year 2011 Amended Budget – \$651.6 Million**



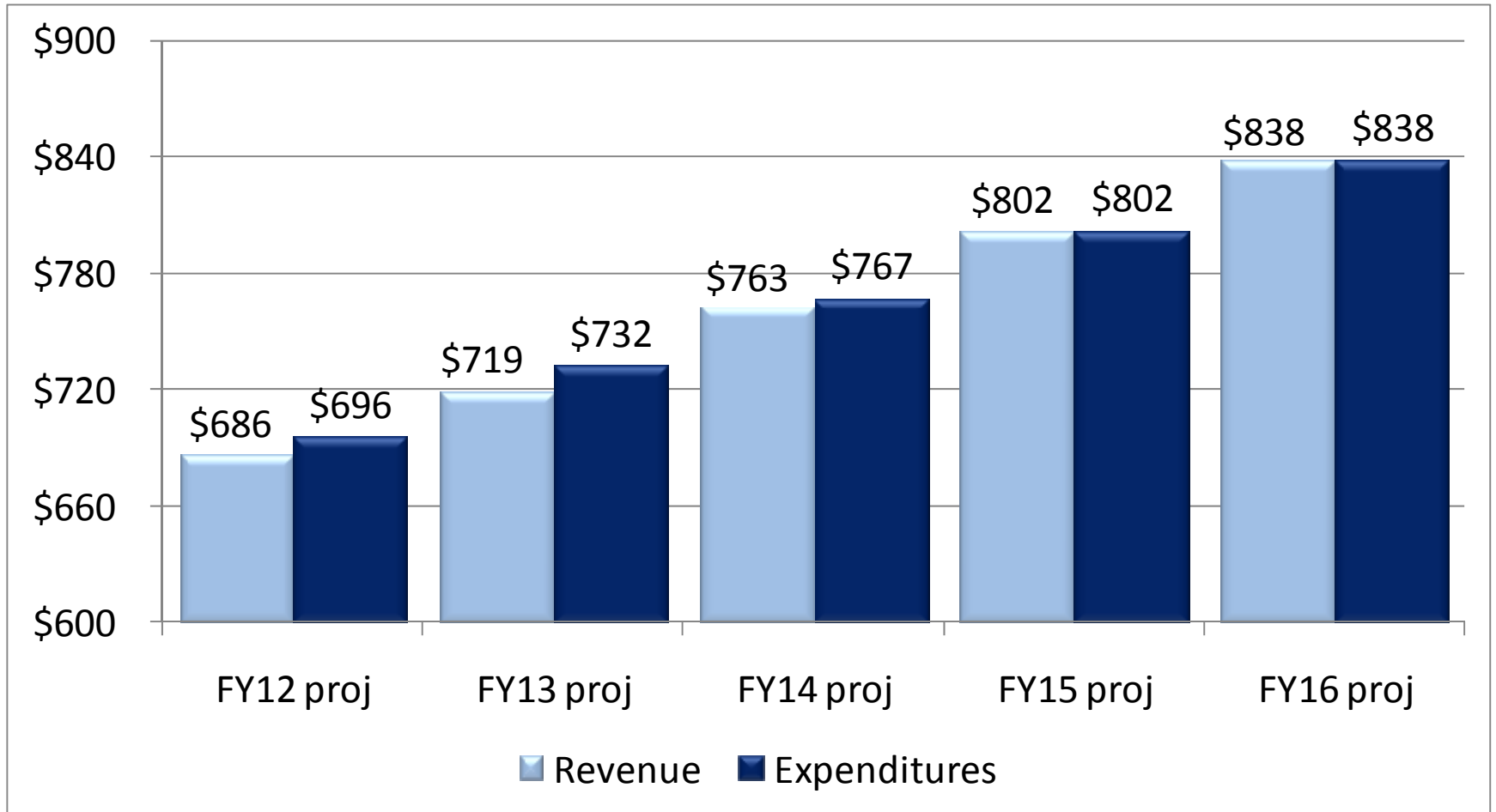


# FY 2012 Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Uniformed Personnel	\$22.5	<ul style="list-style-type: none"><li>* police, fire &amp; EMS contracts/provision/pension</li><li>* police &amp; fire step / longevity</li><li>* 2.0 officers per 1000 - police</li><li>* annualized costs of positions added FY 2011</li><li>* health insurance</li></ul>
Non-Uniformed Personnel	\$9.6	<ul style="list-style-type: none"><li>* civilian wage adjustments</li><li>* supplemental pension funding</li><li>* implementation of live outcomes/no kill plan</li><li>* health insurance</li></ul>
Other Departmental Costs	\$4.5	<ul style="list-style-type: none"><li>* outside contract increases</li><li>* opening of new animal care facility</li><li>* fleet fuel and maintenance</li><li>* Implementation of dvv project</li><li>* other miscellaneous commodities</li></ul>
Transfers / Other Requirements	\$7.4	<ul style="list-style-type: none"><li>* workers compensation</li><li>* liability reserve</li><li>* support services fund</li><li>* communication &amp; technology</li><li>* economic incentives</li></ul>
<b>Totals</b>	<b>\$44.0</b>	



# Revenue to Expenditures







# Other Factors – Revenue Uncertainty

- S.B. 720 – caps growth in O&M tax rate at 5%
  - exceptions for public safety
  - potential impact: \$9.2 million
- H.B. 1 – reduces cities share of mixed beverage tax
  - estimated impact: \$1.4 million
- State and Federal budget deficits create uncertainty at the local level – potential loss of State and Federal grant funds
  - CDBG – FY 2011 allocation = \$8.2 million
  - CSBG – FY 2011 allocation = \$0.9 million
  - Loan Star Libraries – FY 2011 allocation = \$0.3 million
- Will continue to monitor and report back to Council as more information becomes available



# Other Factors – Unmet Service Demands

- Department requests total \$15 million and 165 FTEs
- Highlights include:
  - maintenance of parks and park facilities
  - operations of the animal services center
  - enhanced security at City parks and libraries
  - police department support staffing
  - inspections of fire personal protective equipment
  - fire prevention activities
  - 911 call takers
  - emergency medical services downtown demand unit
  - staffing needs related to an increasing Municipal Court workload
  - staffing of the one stop shop



# Budget Timeline & Next Steps

<b>May 11</b>	Menu of Potential Budget Reductions
<b>May-June</b>	Additional City Council Work Session
<b>May-June</b>	Boards and Commissions Budget Meetings schedule at <a href="http://www.cityofaustin.org/finance">www.cityofaustin.org/finance</a>
<b>May-June</b>	Public Input and Budget Development
<b>July 27</b>	Proposed Budget Presented to City Council
<b>August 17, 24</b>	Budget Work Sessions
<b>August 25/Sept 1</b>	Budget & Tax Rate Hearings
<b>September 12-14</b>	Budget & Tax Rate Adoption



## Questions / Comments

more information available at:

[www.cityofaustin.org/finance](http://www.cityofaustin.org/finance)



# Austin-Travis County EMS

**Preserve Life – Improve Health – Promote Safety**

## **OUR VISION**

Be the EMS System that others want to emulate

## **OUR MISSION**

Preserve Life - Improve  
Health - Promote Safety &  
Change the Lives of the  
people we serve

## **OUR VALUES**

Loyalty  
Respect  
Integrity  
Service



## Horizon Issues

The demand for service continues to grow and will require additional ambulances, staff and equipment to respond to the growth.

The method of service delivery needs to be constantly evaluated and improved.

ATCEMS continues to focus on quality and striving to become an industry leader.

Healthcare reimbursement will be a challenge due to potential changes at the federal and state level.

Support services needs to be addressed.



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## Financial Forecast Requests for Unmet Needs for Fiscal Year 2011-2012

Staffing and equipment for a new command district.

Staffing to address an unmet need in areas of special events.

Staffing and equipment to expand Community Health Paramedic Program.

Staffing for 911 Communications.

Staffing and equipment for a demand unit in downtown area.

Additional support staff positions for Electronic Patient Care Reporting (ePCR) system, public information support, and human resources.

Ongoing replacement of capital equipment items, including cardiac monitors.



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## Financial Forecast – Budget Requests to Travis County for Fiscal Year 2011-2012

Additional staffing to convert Bee Caves Unit from 12-Hour unit to 24-Hour unit.

Additional staffing to convert Pflugerville Unit from 12-Hour unit to 24-Hour unit.

Staffing and equipment for an additional 24-Hour unit in Pflugerville.



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## Financial Forecast – Major Cost Drivers for Fiscal Year 2011-2012

3.0% wage increase per Meet and Confer contract.

3.0% wage increase for civilian employees.

Health Insurance cost increases.

Increases for fleet maintenance and fuel.





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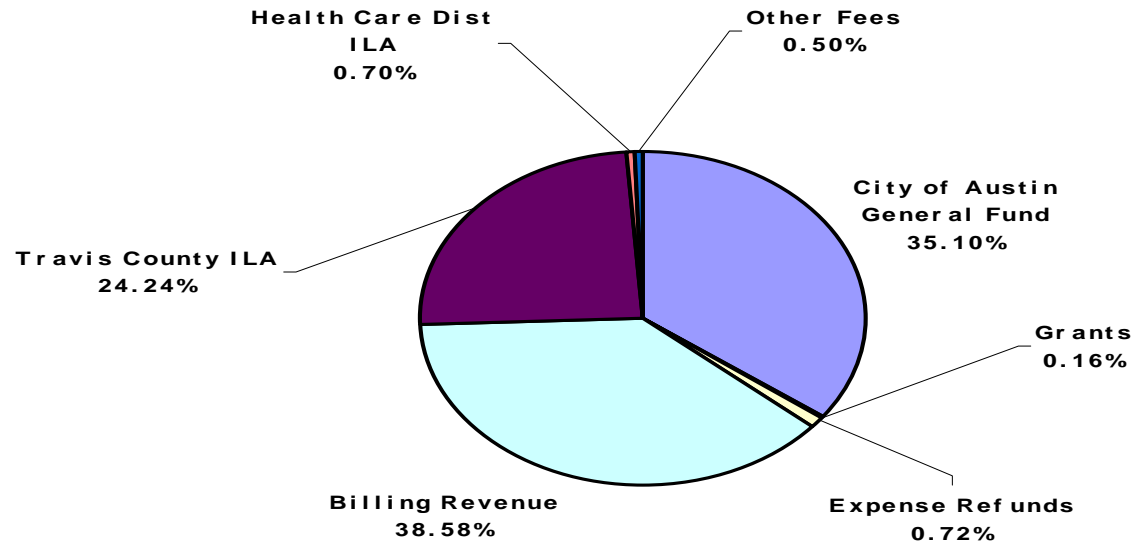
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## Financial Forecast – Sources of Funds for FY 10-11





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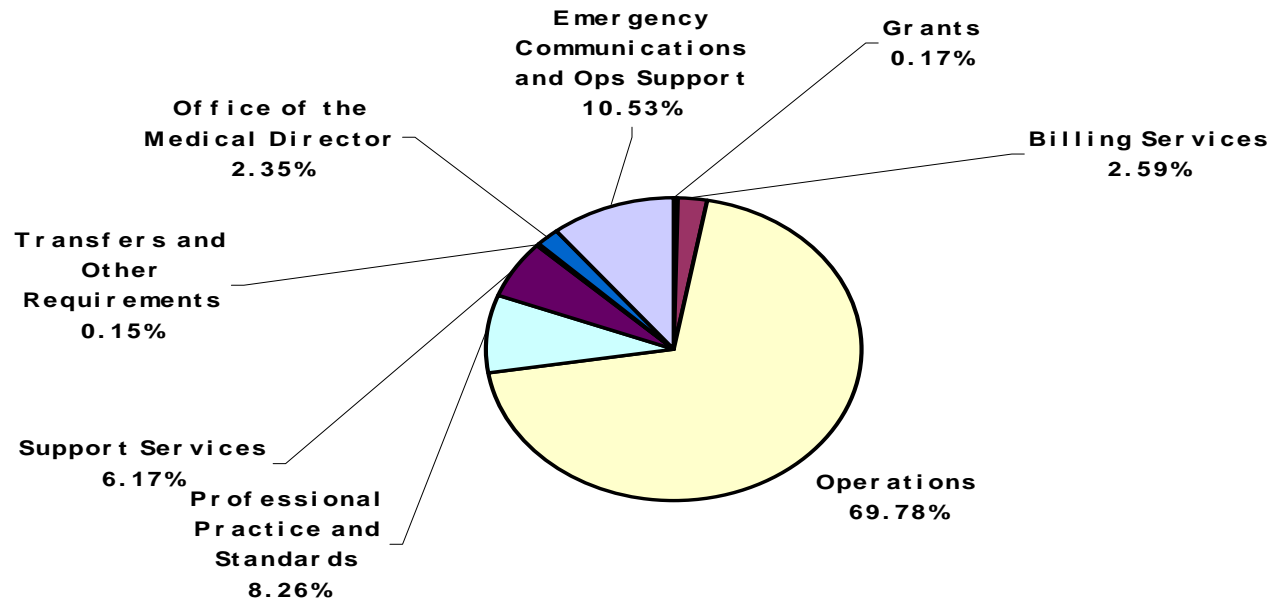
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## Financial Forecast – Use of Funds for FY 10-11





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## EMS Key Performance Indicators

Percentage of potential life threatening calls in urban areas responded to in 9:59 or less (City Dashboard)

FY 2010 Goal 90.00%

FY 2010 Actual 90.08%

Twelve-month collection rate percentage on patient bills

FY 2010 Goal 43.00%

FY 2010 48.12%

Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse

FY 2010 Goal 29.00%

FY 2010 Actual 31.90%

Percent of patients with cardiac arrest from cardiac causes discharged from the hospital alive

FY 2010 Goal 10.50%

FY 2010 Actual 13.91%



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## EMS Key Performance Indicators

### Total number of EMS responses

FY 2010 Goal 110,000

FY 2010 Actual 115,637

### Average minutes from call to delivery of STEMI alert patients to emergency room

FY 2010 Goal 40:00

FY 2010 Actual 40:20

### Average minutes from call to delivery of stroke alert patients to emergency room

FY 2010 Goal 38:00

FY 2010 Actual 37:49

### Average minutes from call to delivery of trauma alert patients to emergency room

FY 2010 Goal 33:30

FY 2010 Actual 34:10

### Percent of calls answered by EMS Communications in less than 10 seconds

FY 2010 Goal – 95.00%

FY 2010 Actual 95.00%



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## EMS Customer Survey Results

EMS has utilized the services of a private consulting firm that specializes in health care industry and emergency medical services customer satisfaction surveys.

This firm has done small samples of actual EMS Patients from 2008 and 2009.

2009 survey results included:

95.2% of EMS patients surveyed rated the timeliness of EMS response as good, very good, or excellent

97.7% of EMS patients surveyed rated the quality of EMS services as good, very good, or excellent.

EMS is working on expanding the sample size for 2011



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## EMS Capital Improvement Projects

Mueller Station Capital Improvement Project scheduled to be completed in August 2012

- funded through 2006 Bond Program
- this facility will provide a three-bay station for a full-time EMS Unit
- located just off of Airport Blvd next to AFD Station #14

EMS has an Unmet Need for a capital improvement project to renovate three older stations to accommodate newer vehicle sizes and provide improved crew quarters

Long-term vision would be to have a single facility that combines administrative staff, training and education staff, warehousing, and Office of the Medical Director into one location.



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## Next Steps in the City Budget Process

May – June – continue to prepare FY 11-12 Proposed Budget

May – June – continuation of community input

July 27 – City Manager presents FY 11-12 Proposed Budget to City Council

August 17 – City Council Work Session on General Fund Proposed Budget

August 25 and September 1 – Budget/Tax Rate Hearings

September 12-14 – Budget and Tax Rate Adoption



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## Next Steps in the County Budget Process

May – June – County Planning and Budget Office (PBO) analyzes budget requests

July 25 – PBO files FY 11-12 Preliminary Budget

August 10-19 - County Budget Work Sessions with Commissioner's Court

September – Court reviews budget and conducts mark-up sessions

September 20 – Public hearings on County Tax Rate

September 27 – Final adoption of tax rate