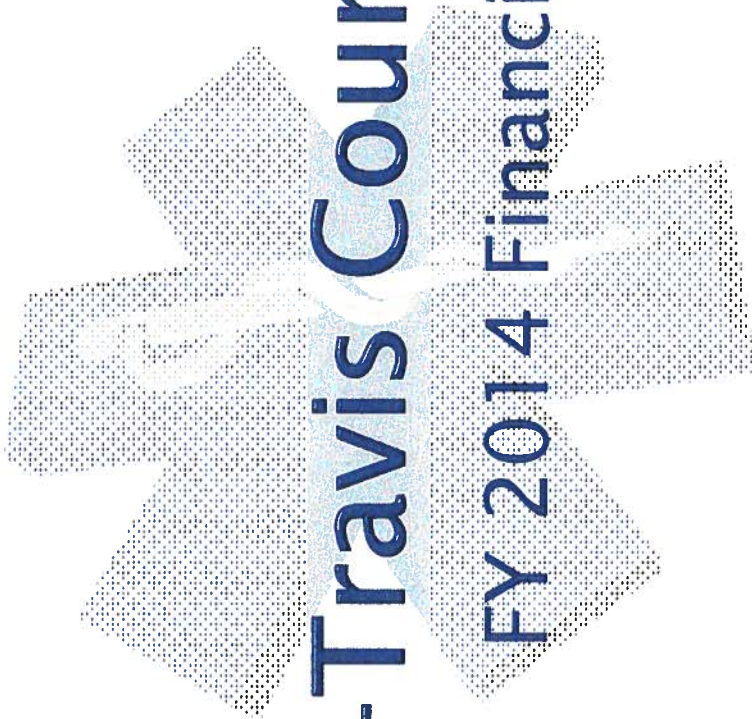




Austin-Travis County EMS

FY 2014 Financial Forecast



Forecast Presentations:
www.austintexas.gov/finance





Organization Overview

BY PROGRAM (\$M):

Total Budget – EMS
FY13 Budget – \$55.6
FY13 FTEs – 532.50

Billing Services
FY 13 Budget – \$1.6
FY 13 FTEs – 18.00



Operations

FY 13 Budget – \$39.6
FY 13 FTEs – 372.00



Emergency
Communications &
Ops. Support
FY 13 Budget – \$6.1
FY 13 FTEs – 65.50

Emergency
Medical
Services

Professional Practice
and Standards
FY 13 Budget – \$3.7
FY 13 FTEs – 36.00



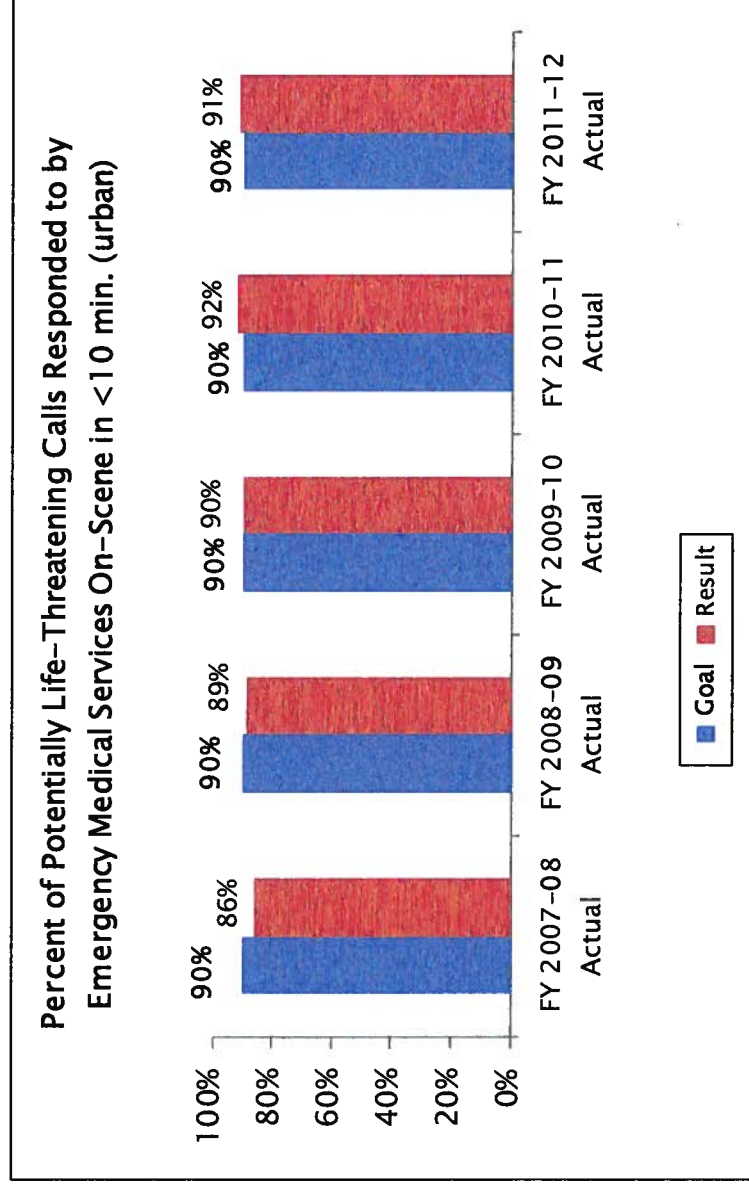
Support / Transfers
FY 13 Budget – \$4.8
FY 13 FTEs – 41.00





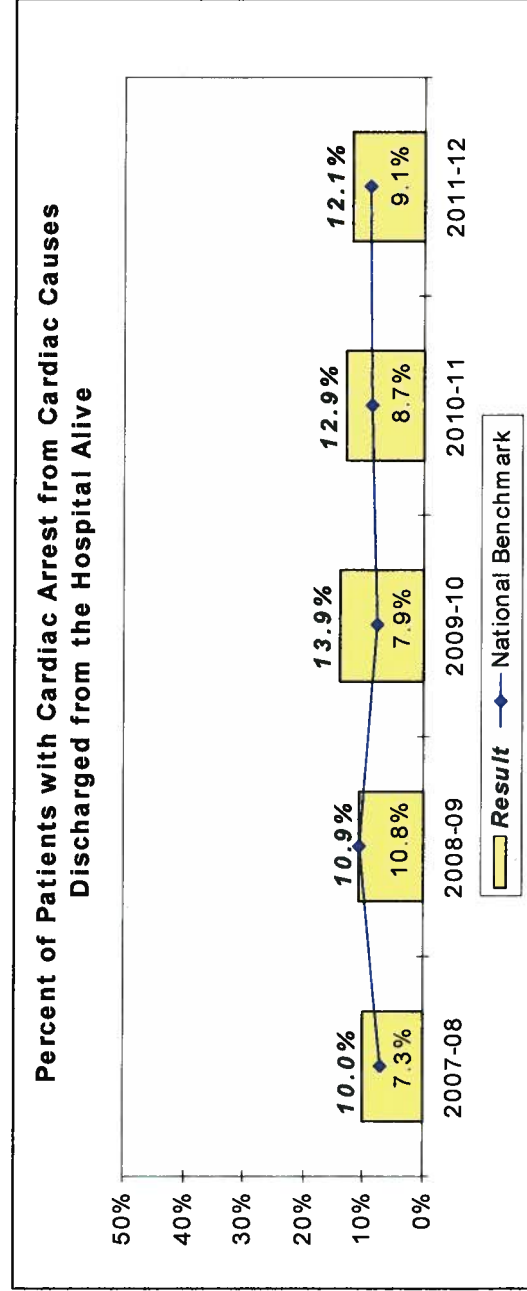
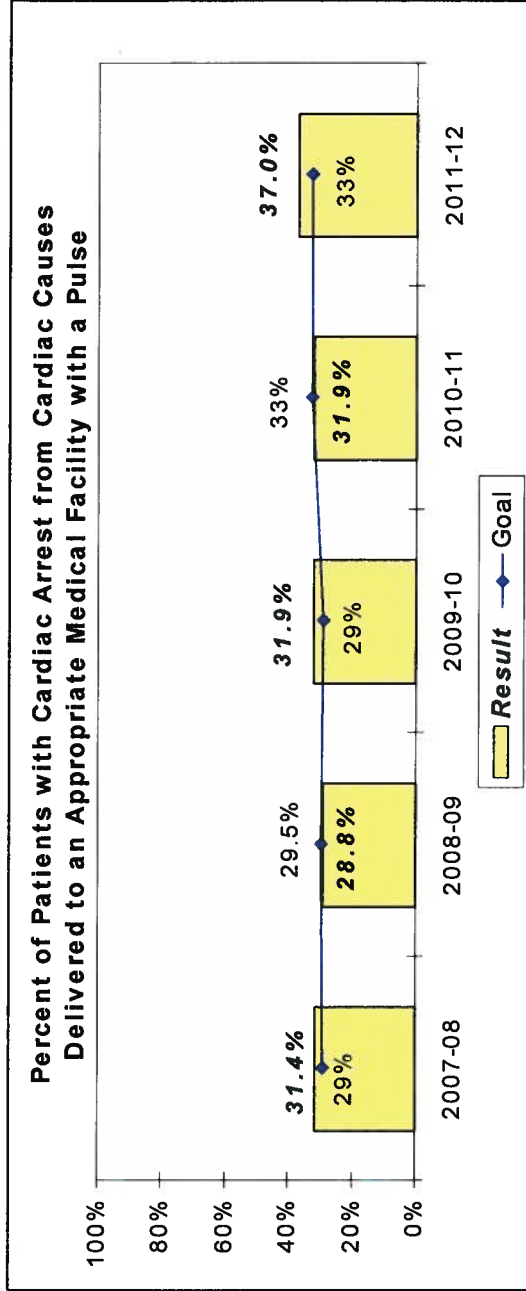
Key Performance Indicators

City Key Dashboard Indicator:





Key Performance Indicators



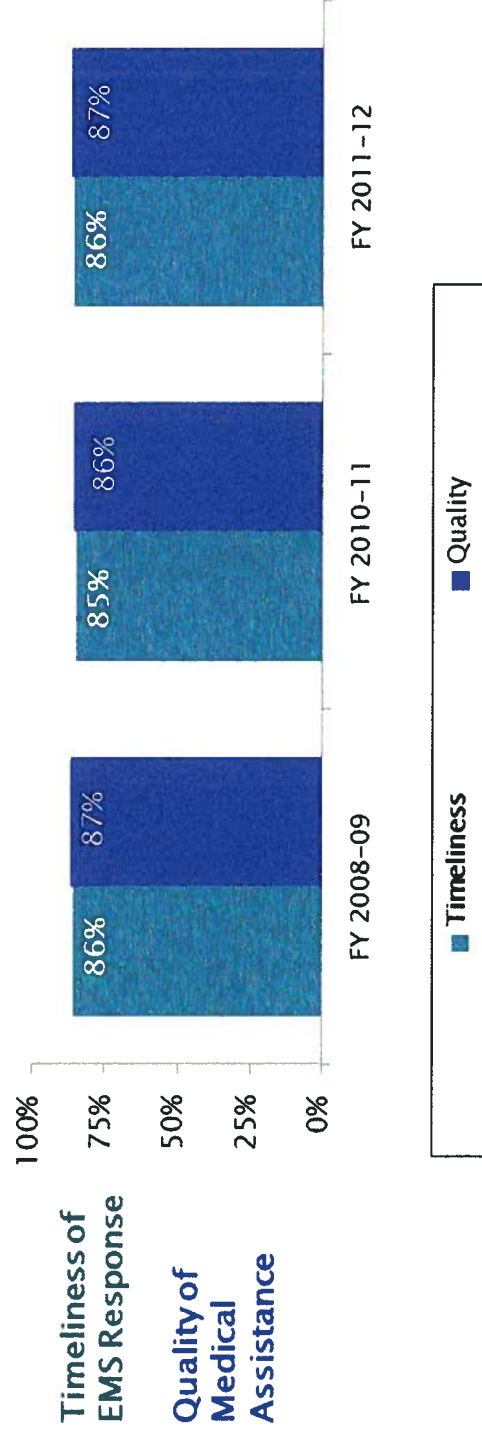


Citizen Survey Results



- Respondents rated the 2012 overall quality of medical assistance provided by EMS at 87% and the timeliness of EMS response to emergency location at 86%

Satisfaction with Emergency Medical Services





Budget Forecast



Cost Drivers – \$3.1 million

- ▶ Health insurance increases
- ▶ Fleet fuel and maintenance increases
- ▶ Increase in overtime for standby services for special events (covered by additional special events revenue)
- ▶ Medical supplies and drugs cost increases
- ▶ Civil service implementation costs
- ▶ Replacement of capital items

FY 13 Budget	\$55.6
FY 14 Forecast	\$58.7
% Change	5.6%





Revenue Forecast



Department Revenue Changes – **\$3.6 million**

FY 13 Revenue	\$30.9
FY 14 Forecast	\$34.5
% Change	11.8%

- ▶ Increases in patient billing revenue
- ▶ Increases from the Travis County Interlocal Agreement for EMS service in the county (currently being negotiated)
- ▶ Increases from providing standby services for special events





FY 14 Capital Highlights



- ▶ **Expansion of EMS Ambulance Bays**
 - Ambulance bays at EMS Stations 2, 8, and 11



Priority Unmet Service Demands



Request	Cost	FTEs
Continuing Education Training for Sworn Staff	\$731,013	-
Occupational Health/Risk Management Nurse and Expand Employee Health and Wellness Services	\$164,903	1.00
One 12-Hour Demand Unit to Serve the South Austin Area	\$824,434	6.00
Additional Community CPR Instructors to Improve Survival Rates of Sudden Cardiac Arrest	\$145,510	2.00
Expand the Community Health Paramedic Program	\$593,101	3.00



For More Information



CONTACTS:

Chief
Ernesto Rodriguez
972-7200



Assistant Chief
James Shamard
972-7201

Media Inquiries
Warren Hassinger
972-7205