

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

3/20/14
Emergency Medical Services
General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2013-2014 General Fund Operating Budget to increase Emergency Medical Services (EMS) revenue in amount of \$226,839, amending the Fiscal Year 2013-2014 Emergency Medical Services Department Operating Budget (Ordinance No. 20130909-001) to increase appropriations by \$226,839 and add one EMS Medic II full-time equivalent position for the expansion of the Community Health Paramedic Program.

CURRENT YEAR IMPACT:

	2013-14 Amended	This Action	2013-14 Amended
Beginning Balance	0	0	0
Revenue			
Emergency Medical Services	36,182,526	226,839	36,409,365
All Other Revenue	617,938,648	0	617,938,648
Total Revenue	654,121,174	226,839	654,348,013
Total Transfers In	145,706,990	0	145,706,990
Total Appropriated Funds	799,828,164	226,839	800,055,003
Requirements			
Department Appropriations			
Emergency Medical Services	61,516,890	226,839	61,743,729
All Other Departments	622,575,157	0	622,575,157
Total Department Requirements	684,092,047	226,839	684,318,886
Total Transfers Out	96,730,618	0	96,730,618
Total Other Requirements	19,005,499	0	19,005,499
Total Requirements	799,828,164	226,839	800,055,003
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
FTEs	550.50	1.00	551.50

ESTIMATED FUTURE IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	226,839	106,331	110,584	115,007	119,608
Total Requirements	226,839	106,331	110,584	115,007	119,608
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The interlocal agreement with Travis County Central Healthcare District will expand the EMS Community Health Paramedic Program and adding 1.0 new Medic II full-time equivalent position along with operating expenses and one-time equipment purchases. Beginning in FY 2015, the one-time costs of \$124,598 for a vehicle and related IT equipment are removed. Additionally, an annual 4% increase in personnel, commodity and contractual cost drivers is also projected.