



Austin-Travis County EMS

FY 2015 Financial Forecast





Organization Overview



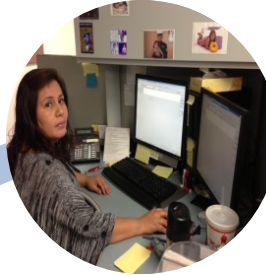
BY PROGRAM (\$M):

Total Budget – EMS
FY14 Budget – \$61.7
FY14 FTEs – 551.50

Operations
FY 14 Budget – \$42.5
FY 14 FTEs – 401.00



Professional Practice and Standards
FY 14 Budget – \$3.2
FY 14 FTEs – 26.00



Billing Services
FY 14 Budget – \$1.6
FY 14 FTEs – 17.00



Emergency Communications
FY 14 Budget – \$4.9
FY 14 FTEs – 58.00



Employee Safety & Wellness
FY 14 Budget – \$0.5
FY 14 FTEs – 4.00



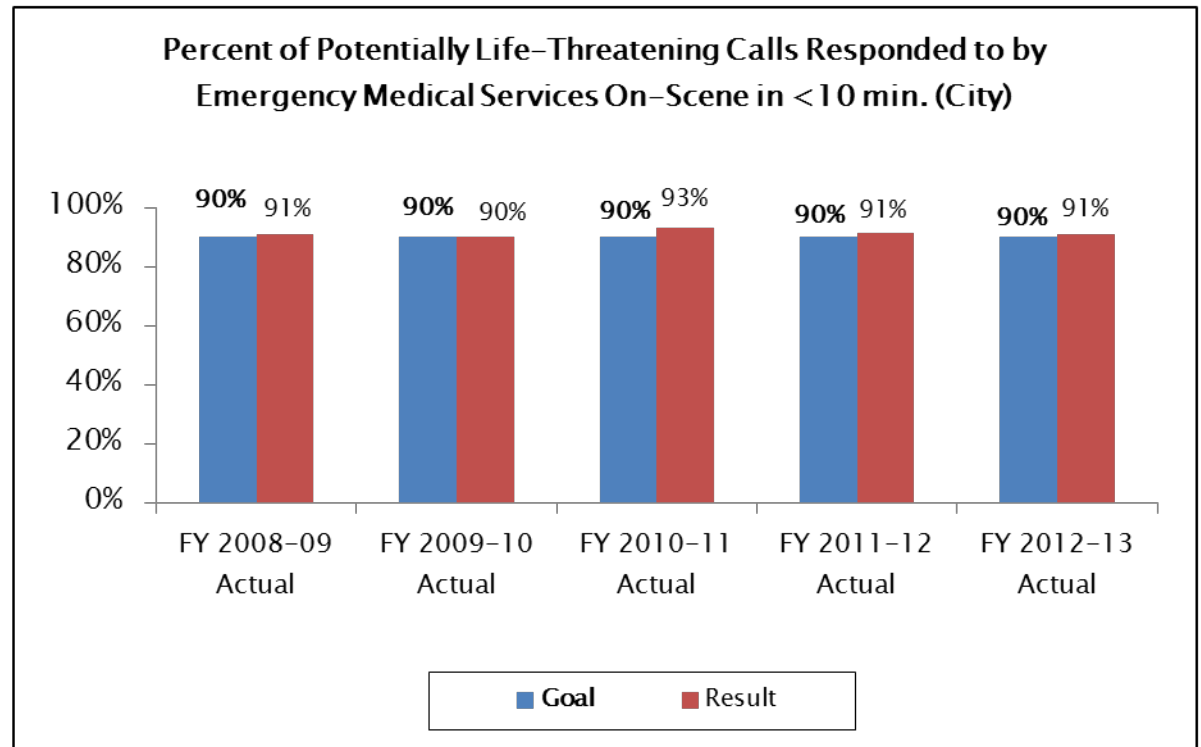
Support / Transfers
FY 14 Budget – \$6.6
FY 14 FTEs – 45.50

Emergency Medical Services



Key Performance Indicators

City Key Dashboard Indicator:

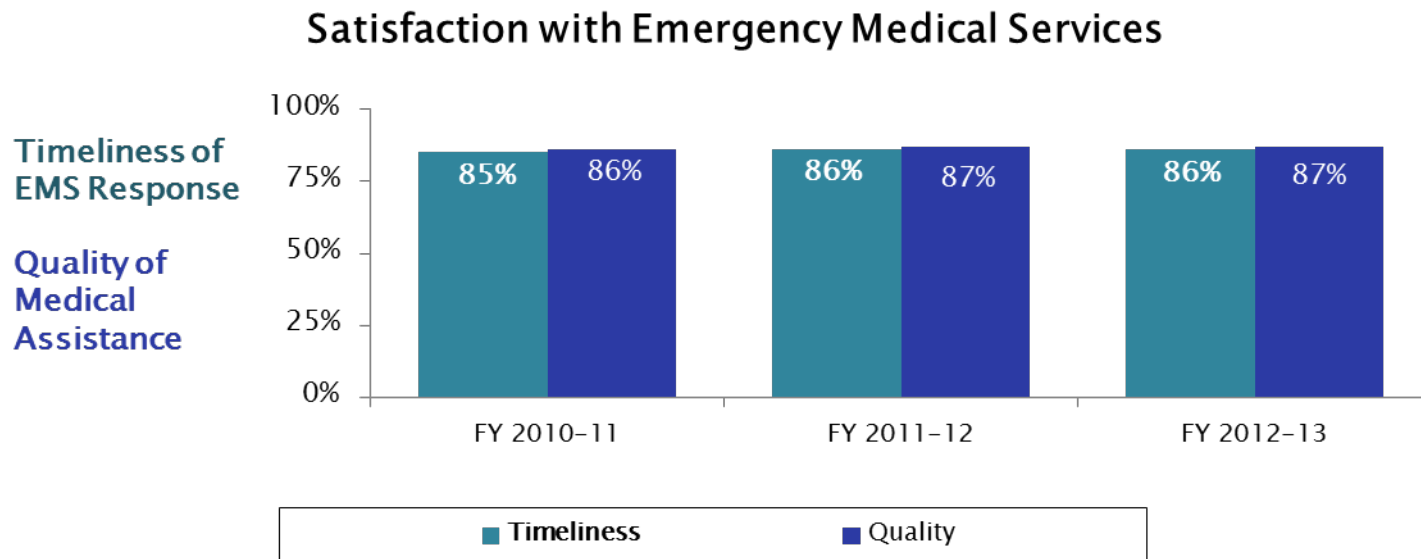




Citizen Survey Results



- Respondents rated the 2013 overall quality of medical assistance provided by EMS at 87% and the timeliness of EMS response to emergency location at 86%





Business Plan Changes

VISION

To be recognized as a national leader of safe, high quality, patient-centered mobile healthcare with a balanced focus on results and the welfare of our employees; to be trusted and valued by our community; and to serve as a model for others in our industry to emulate.

MISSION

Positively impact and change the lives of the people we serve through the personal commitment of each of our members to provide great patient and customer care, pursue excellence in everything we do and show compassion to others everyday.





Budget Forecast



Cost Drivers – \$2.6 million

- ▶ Health insurance increases
- ▶ Wage & step increases for sworn personnel
- ▶ Increases in costs for promotional assessments
- ▶ Medical supplies and drugs cost increases
- ▶ Commander classification changes
- ▶ Community Health Paramedic positions

FY 14 Budget

\$61.7

FY 15 Forecast

\$64.3

% Change

4.3%





Revenue Forecast



Department Revenue Changes – \$(0.3)million

FY 14 Revenue	\$36.2
FY 15 Forecast	\$35.9
% Change	(0.9)%

- ▶ Decrease in patient billing revenue
- ▶ Increases from the Travis County Interlocal Agreement for EMS service in the county
- ▶ Decreases from providing standby services for special events





Critical Prioritization



Request	Cost	FTEs
Lost Creek Annexation	\$690,580	12.00



Next Steps



Calendar	Date
5-Year Financial Forecast Work Session #3	May 29
Budget Work Session #1 – Proposed Budget Presented to Council	Jul 31
Budget Work Session #2 – Department Presentations	Aug 13
Budget Public Hearing/Tax Rate Public Hearing	Aug 21 Aug 28
Budget/Tax Rate Adoption	Sep 8–10



For More Information



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