

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

6/27/13
Emergency Medical Services
General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2012-13 General Fund Emergency Medical Services Department Operating Budget (Ordinance No. 20120910-001) to increase revenue in the amount of \$280,067 and increase expenses in the amount of \$280,067 to add 24 new EMS Medic I full-time equivalent positions.

FINANCIAL INFORMATION:

	2012-13 Amended	This Action	2012-13 Amended
Beginning Balance	0	0	0
Revenue			
Emergency Medical Services	30,808,880	280,067	31,088,947
All Other Revenue	573,201,700	0	573,201,700
Total Revenue	604,010,580	280,067	604,290,647
Total Transfers In	151,362,367	0	151,362,367
Total Appropriated Funds	755,372,947	280,067	755,653,014
Expenditures			
Department Appropriations			
Emergency Medical Services	55,571,870	280,067	55,851,937
All Other Departments	593,560,679	0	593,560,679
Total Department Expenditures	649,132,549	280,067	649,412,616
Total Transfers Out	79,153,150	0	79,153,150
Total Other Requirements	26,589,849	0	26,589,849
Total Requirements	754,875,548	280,067	755,155,615
Excess (Deficiency) of Total Available Over Total Requirements	497,399	0	497,399
Ending Balance	497,399	0	497,399

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	280,067	1,649,104	1,715,068	1,783,671	1,855,018
Total Requirements	280,067	1,649,104	1,715,068	1,783,671	1,855,018
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment in the amount of \$280,067 corresponds to increases for the EMS Operating Budget for the implementation of one new 24-hour unit in the east Travis County area and the conversion of two 12-hour units to 24-hour units to be fully reimbursed by Travis County, one in northeast and the second in southwest Travis County. Funding from this amendment will provide costs in FY 2013 for 24 new Medic I FTEs along with operating expenses and equipment purchases associated with the new units. The annualized cost of these new positions and operating expenses in the amount of \$1,369,037 will be included in the FY 2014 budget for a total annual budget of \$1,649,104.