



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

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



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



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



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



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



Emergency
Medical
Services

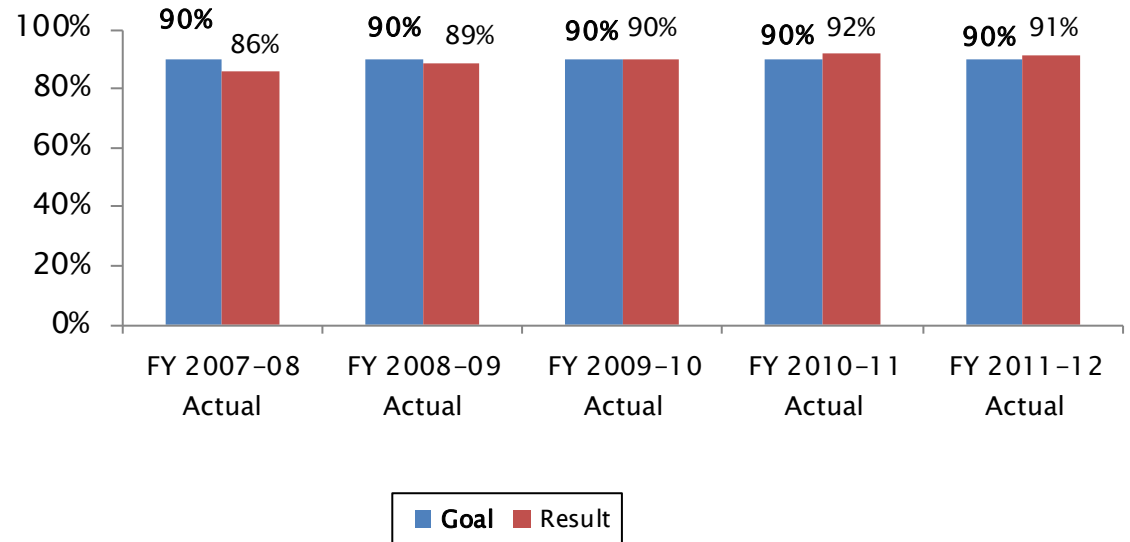


Key Performance Indicators

City Key Dashboard Indicator:



Percent of Potentially Life-Threatening Calls Responded to by Emergency Medical Services On-Scene in <10 min. (urban)

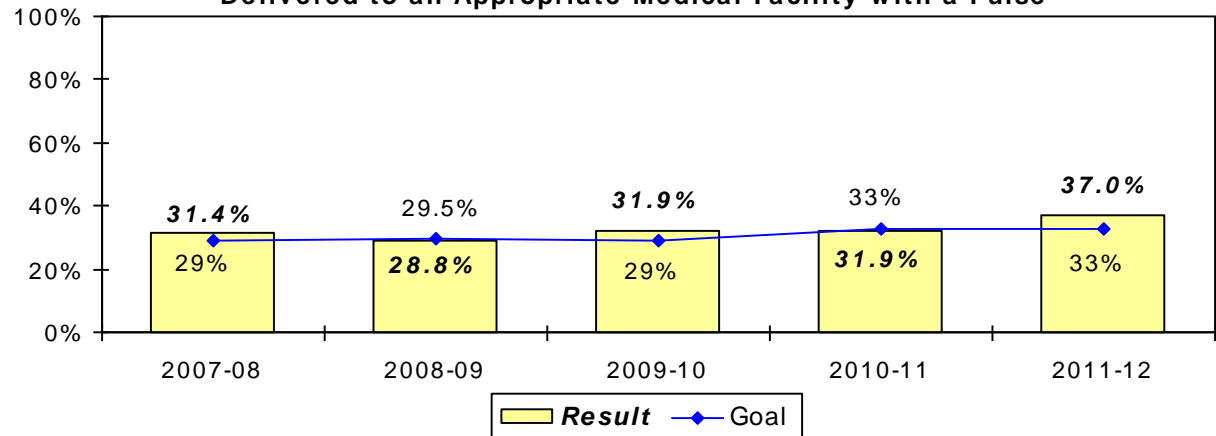




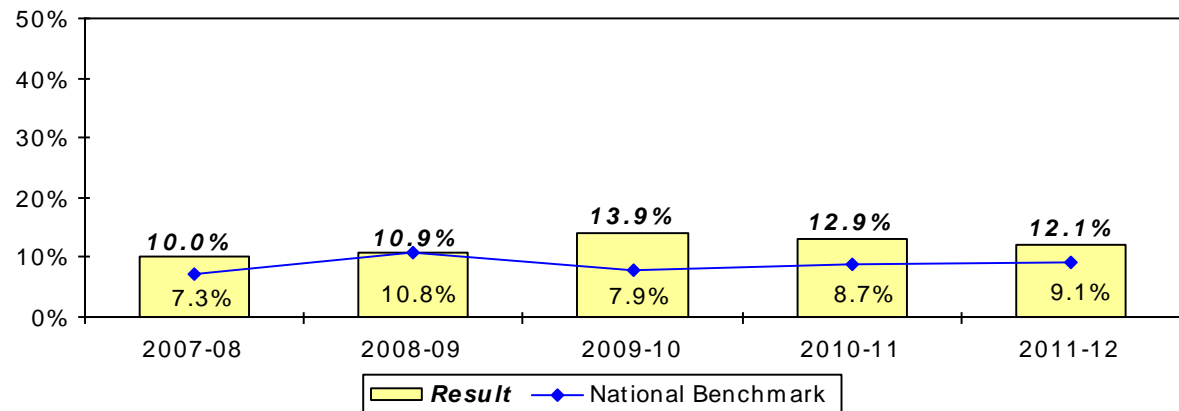
Key Performance Indicators



**Percent of Patients with Cardiac Arrest from Cardiac Causes
Delivered to an Appropriate Medical Facility with a Pulse**



**Percent of Patients with Cardiac Arrest from Cardiac Causes
Discharged from the Hospital Alive**

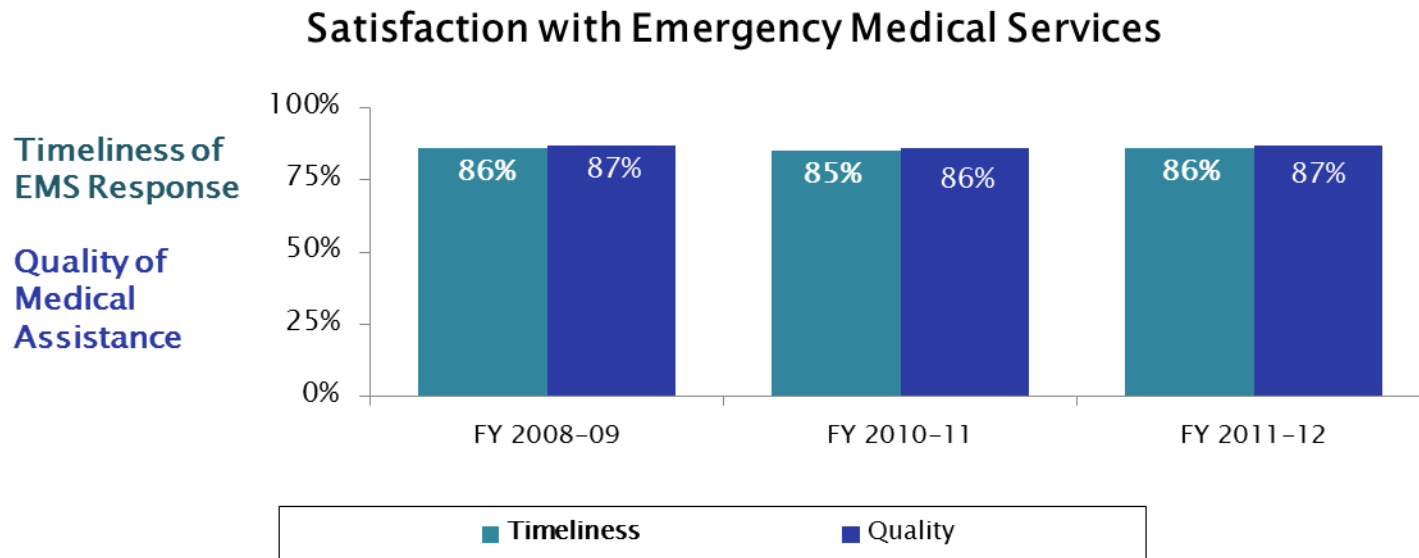




Citizen Survey Results



- 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%





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

Travis County Budget Forecast



Cost Drivers – \$1.6 million

- ▶ Medic 37 – 24/7 – East Travis County
- ▶ Medic 36 – 24/7 – Pflugerville
- ▶ Medic 32 – 24/7 – Bee Cave
- ▶ Zero-Base budget process
- ▶ Health insurance increases
- ▶ Fleet fuel and maintenance increases
- ▶ Medical supplies and drugs cost increases
- ▶ Civil service implementation costs

FY 13 Budget

\$12.8

FY 14 Forecast

\$15.4

% Change

19.8%

Travis County Revenue Forecast



Revenue Changes –\$0.2 million decrease

- ▶ Federal 2% Medicare Reduction
 - Presidential Sequestration Order (April 1, 2013)
 - Impacts VA, Tri-Care, Champus & Federal BCBS
- ▶ Changes to Payer Mix
 - Increased percentage of uninsured patients

FY 13 Revenue

\$4.2

FY 14 Forecast

\$4.0

% Change

4.7%



Unmet Service Demands

Response Zone Work Sessions

- ▶ Geographical Coverage
- ▶ Response Standards
- ▶ Unit Depth



For More Information



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