

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

6/26/14
Emergency Medical Services
General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2013-2014 General Fund Operating Budget (Ordinance No. 20130909-001) to add 7.0 Telecom Cadet civilian full-time equivalent positions to the Emergency Medical Services Department.

CURRENT YEAR IMPACT:

	2013-14 Amended	This Action	2013-14 Amended
Beginning Balance	0	0	0
Revenue			
Total Revenue	654,282,673	0	654,282,673
Total Transfers In	145,706,990	0	145,706,990
Total Appropriated Funds	799,989,663	0	799,989,663
Requirements			
Emergency Medical Services	61,743,729	0	61,743,729
All Other Departments	622,575,157	0	622,575,157
Total Department Requirements	684,318,886	0	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	800,055,003	0	800,055,003
Excess (Deficiency) of Total Available Over Total Requirements	(65,340)	0	(65,340)
Ending Balance	(65,340)	0	(65,340)
General Fund Full-time Equivalents	6,025.55	7.00	6,032.55

FIVE-YEAR IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	0	0	0	0	0
Total Requirements	0	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment adds 7 new unfunded civilian positions to the Emergency Medical Services Department (EMS). EMS is creating an intern program and will be able to hire non-certified personnel, provide job-specific training, and assist the employee in obtaining the required certification. Once the training is complete and the certification is obtained, the employee would be eligible to apply for the Communications - Medic I position. Since the cadet positions will be filled in lieu of filling Medic I positions, additional funding is not required.