



Austin-Travis County EMS
Public Safety Commission Presentation
FY2017 Budget Discussion

Service Overview

Response Area

- 1, 023 sq miles*
- 990 sq miles (land)
- 33 sq miles (water)
- 1.1 million (2014 pop.)

Resources

- 521 Sworn FTEs
- 81.5 Civilian FTEs
- 38 EMS Stations
- 38 Full-time Ambulances**
- 4 Demand Ambulances
- 6 Command Districts***

*does not include annexed areas

**Includes 3 Rescue & 1 Tactical resource

***Includes 2 Special Operations Commanders

Projected Calls for Service

FY2016

- 9-1-1 Call Volume
- Incidents
- Responses
- Patient Contacts
- Patient Transports

140,859
132,452
159,707
100,904
79,454

FY2017

- 9-1-1 Call Volume
- Incidents
- Responses
- Patient Contacts
- Patient Transports

145,299
139,075
167,692
105,949
83,427

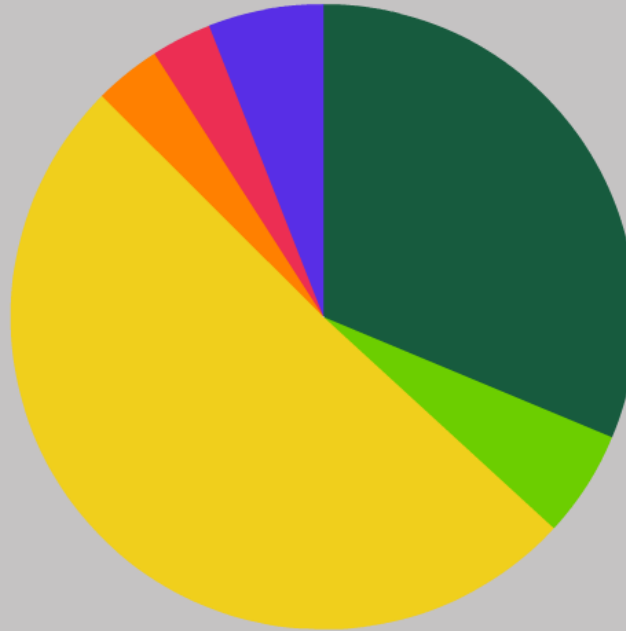
Indicates Increase from previous year

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FY2017 Forecasted Budget & Revenue

EMS Budget Forecast	\$84,801,269
EMS Revenue Forecasts:	\$43,730,416
• Permits	\$15,000
• Interest	\$1,308
• Public Education/CPR Training	\$47,141
• Medical Records	\$60,996
• Health Care District payment	\$1,128,608
• Travis County Interlocal	\$16,908,336
• Standby fees	\$840,533
• Patient transport fees	\$24,728,494

Cost Drivers



- Sworn Wage Adjustments & Insurance
- Civilian Wage Adjustments, Insurance & Market Study
- 42-Hour Work Week Implementation
- Lost Creek Annexation - Annualized Costs
- Medic I Communications Salary for 3 FTEs
- Fuel/Fleet Maintenance/Med Supply & Drug Increases
- Interdepartmental/Support Services Transfers

Description Amounts

Description	Amount	FTEs
Sworn Wage Adjustments & Insurance	\$2,104,032	0.00
Civilian Wage Adjustments, Insurance & Market Study	\$378,450	0.00
42-Hour Work Week Implementation	\$3,456,573	52.00
Lost Creek Annexation – Annualized Costs	\$231,801	0.00
Medic I Communications Salary for 3 FTEs	\$215,589	0.00
Fuel/Fleet Maintenance/Medical Supply & Drug Increases	\$406,787	0.00
Interdepartmental/Support Services Transfers	(\$247,919)	0.00
Total Changes	\$6,545,313	52.00

EMS Identified Needs

Priority	Description	Amount	FTEs
1.	Mitigation of Call Volume – 2 Demand Units	\$1,881,185	12.00
2.	Designated Medical Officer Position	\$164,311	1.00
3.	Finance & Contract Compliance Positions	\$206,702	2.00
4.	Fleet Mapping Strategy	\$2,915,000	0.00
5.	Stretcher Powerload System	\$250,000	0.00
6.	Division Chief Position	\$223,065	1.00
7.	Warehouse Relocation Services	\$47,181	0.00
8.	CE Training & Course Work	\$119,604	0.00
9.	Captain Position (Operations Support – Fleet)	\$102,197	1.00
10.	Maintenance Worker II (EMS Facilities)	\$58,810	1.00
11.	Staff Psychologist (Shared funding AFD)	\$80,937	0.00
12.	Child Passenger Safety Program	\$45,000	0.00
	Total Changes	\$6,093,992	18.00