

Emergency Medical Services

Department Review



February 1, 2017

City of Austin, TX



Who We Are!

46
Physical
Locations



520
Sworn
Field
FTEs

&

54
Sworn
Communications
FTEs



74.5
Civilians

37
Full-time
Ambulance
Units



6
Demand
Units



114
Emergency
Fleet



73
Cadets
Graduating

EMERGENCY RESPONSE, COMMUNICATIONS & OUTREACH

1.2 Million
Population
Served

143,804
911 Calls
Received



131,825
Incidents

1,043
Square
Miles
Covered

78,725
Patient
Transports



69 Seconds
Avg. Call
Processing
Time

94.85%
On Time
Responses



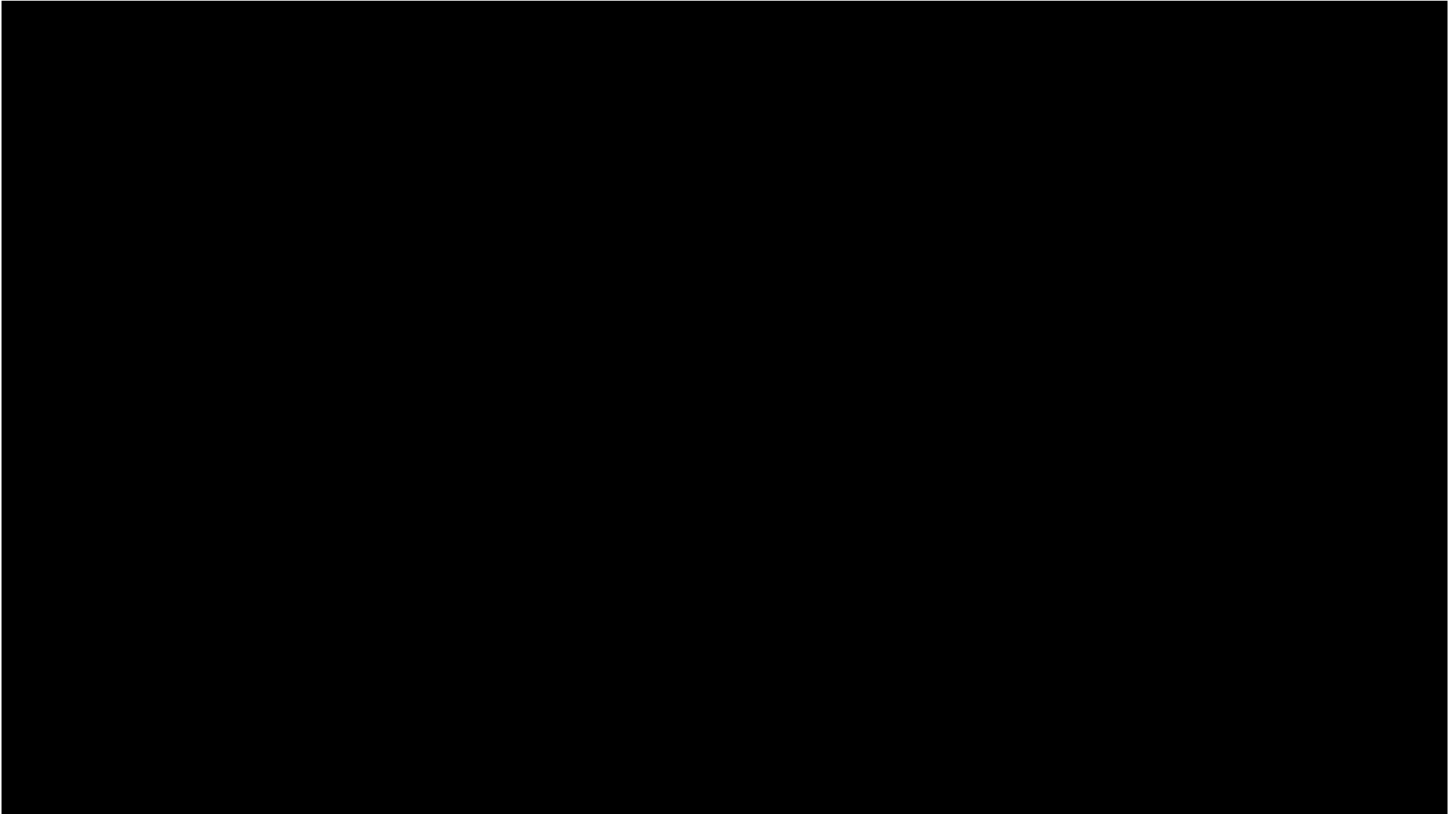
79,040
Patients
Billed

12 Days
Avg. Bill
Processing
Time

7,988
Special Event
Hours

29,698
People Reached
through Public
Education
Programs

"What To Do When..." Video

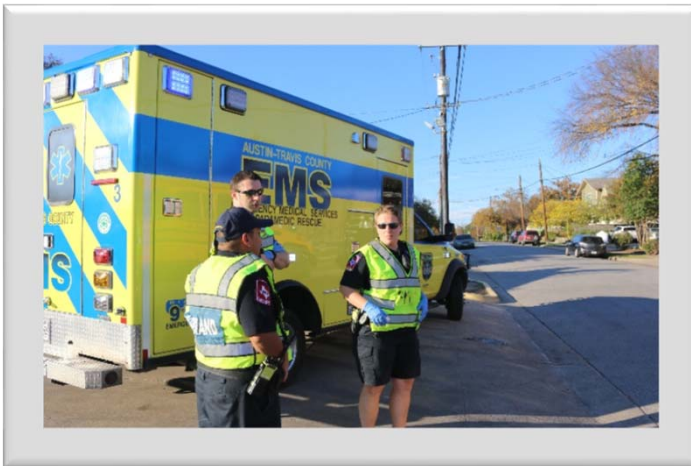


How We Operate

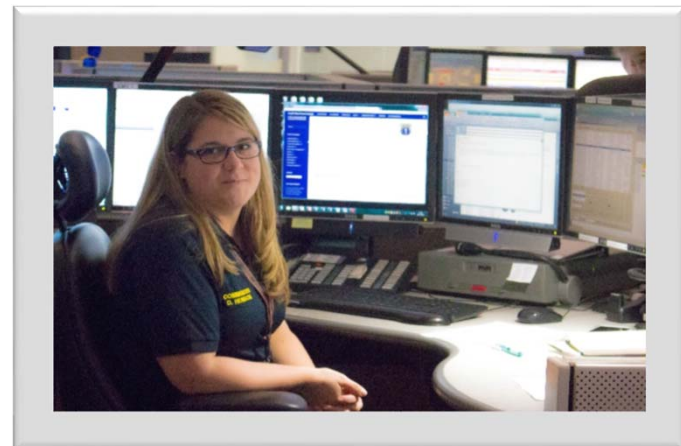
Third Service
EMS Provider



24 hour/7 day
a week operations



Sworn Field &
Communication
Center



Department Budget Overview

FY 2017 Totals at a Glance...

**FY 2017
Approved Budget**

\$84.3 million

FY 2017 Positions

Sworn: 574
Civilians: 74.5

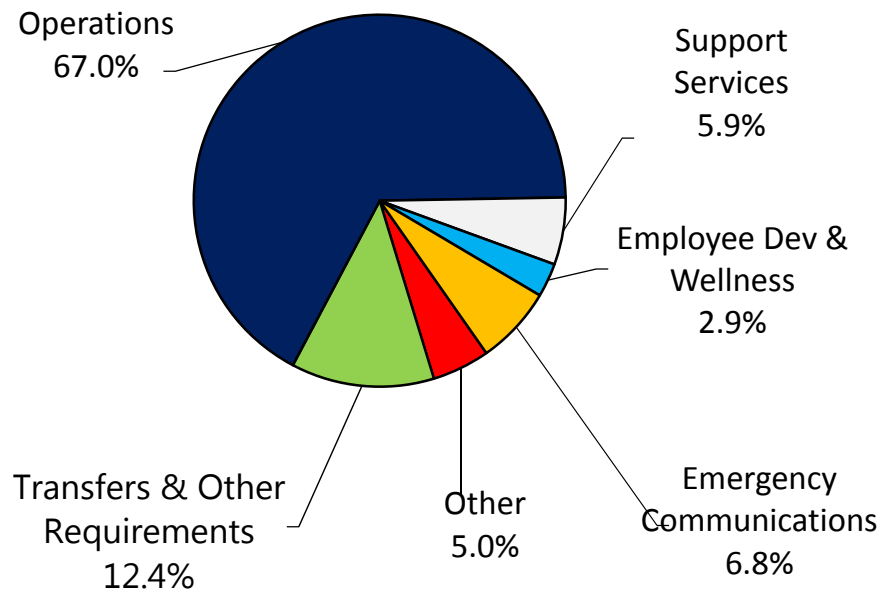
FY 2017 Sources

Tax Supported: 47.8%
Fees: 51.6%
Grants/Other: 0.6%

**FY 2017
Revenue**

\$43.5 million

FY 2017 Budget by Program



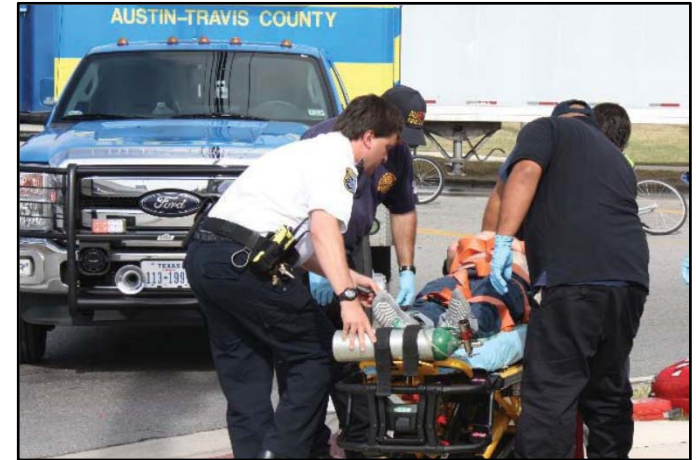
Program Highlights

- Operations program provides a variety emergency responses, includes 497 positions
- Emergency Communications provides effective and efficient 9-1-1 triage and includes the call center and communications
- Transfers & Other Requirements for services provided by other departments

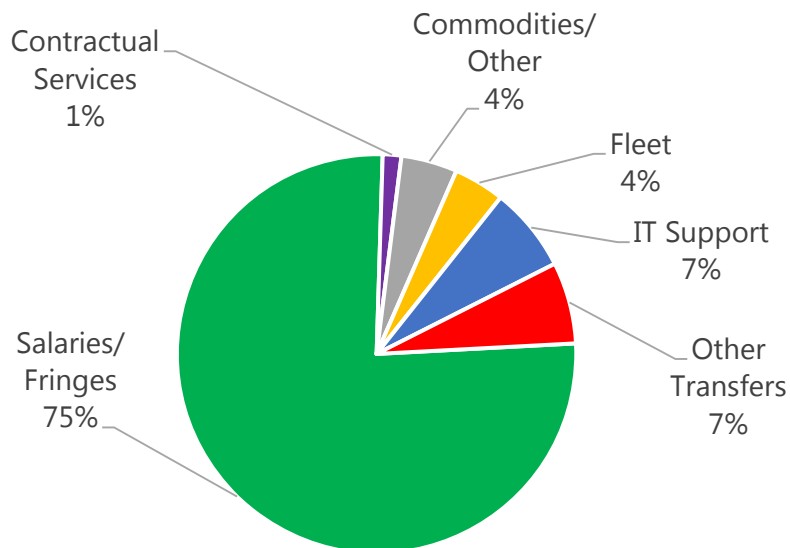
Department Budget Overview

Data and Highlights

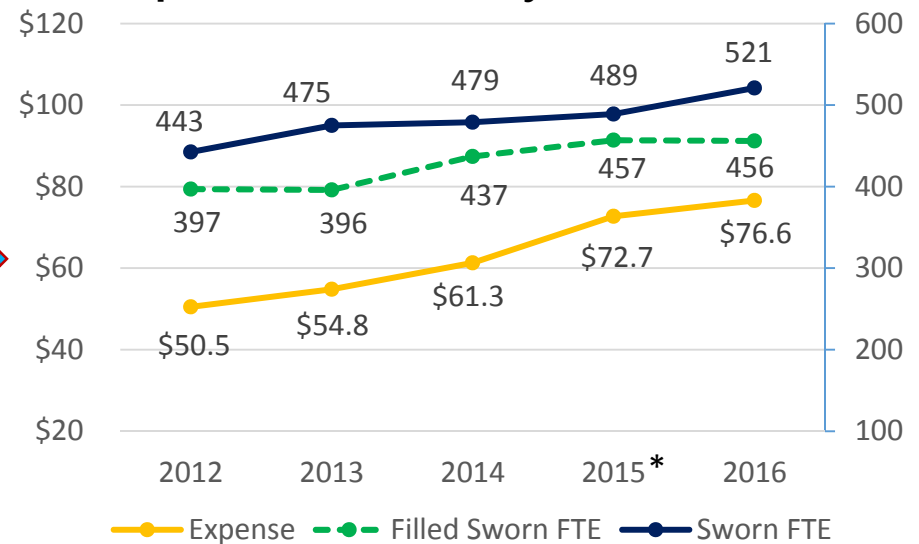
- Sworn positions increased by 78 from FY 2012-2016
 - FY 2016 began 42-hour work week implementation
- Personnel, fleet, IT support & transfers and other requirements are 93% of EMS budget



Expenditure Budget by Category



Expense and FTE History: FY 2012-2016



* Beginning in FY 15, certain administrative and personnel cost centers were allocated to departments from the General Fund level EMS-6

Capital Budget

Overview of Projects

➤ Public Safety Facility Improvements – 3 EMS Stations

- Renovation and expansion of crew quarters
- Vehicle Bay expansions and other improvements
- Improvements to comply with ADA and fire code standards
- Funded by Proposition 16 of the 2012 Bonds

➤ Onion Creek

- Estimated Completion – February 2018



Demographic and Operational Factors

Service Delivery Impacts

Description	Challenge
Population / Customer growth	90,000+ increase since FY 2012 (full purpose)
Recruiting and Promotions	Shortage of Paramedic certified applicant pool is affecting vacancy levels
Affordable Care Act changes	Potential impact on federal reimbursements
Number of 911 calls received	Increased 26,494 from FY 2012-2016

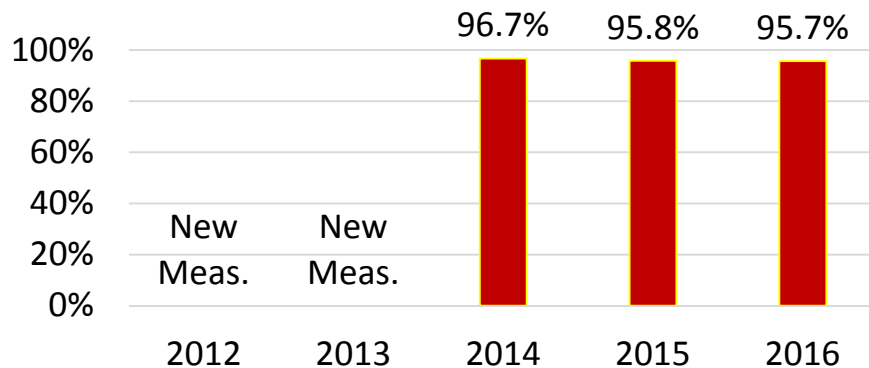
➤ Other Service Challenges:

- Average bill processing time has increased from 3.1 business days in FY 2012 to 12 business days in FY 2016 (Goal of 7 business days)
- Percent of calls answered by EMS Communications in less than 10 seconds has dropped from 99.6% to 92.2% since 2012
- Total EMS responses increased by 20,498 from FY 2012-2016

Key Indicators

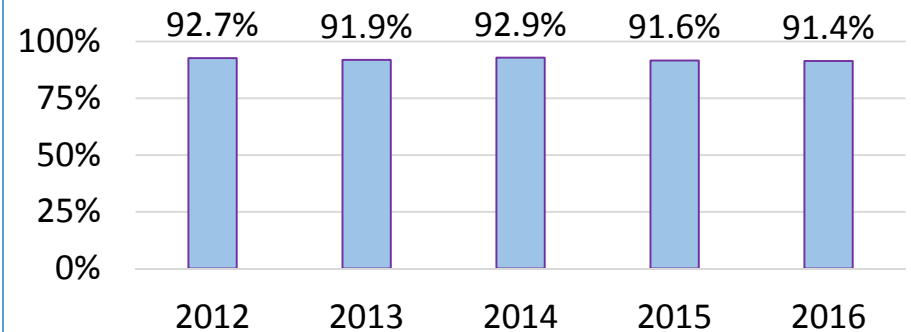
Trend Overview

Percent of Priority 1 through 5 calls responded to on time within City of Austin



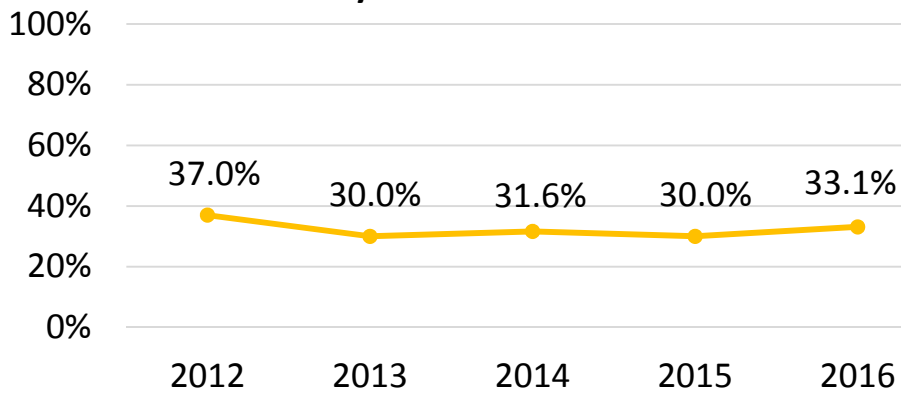
FY 2017 Goal: 90%

Percent of potentially life-threatening calls responded to within 9 minutes 59 seconds within City of Austin



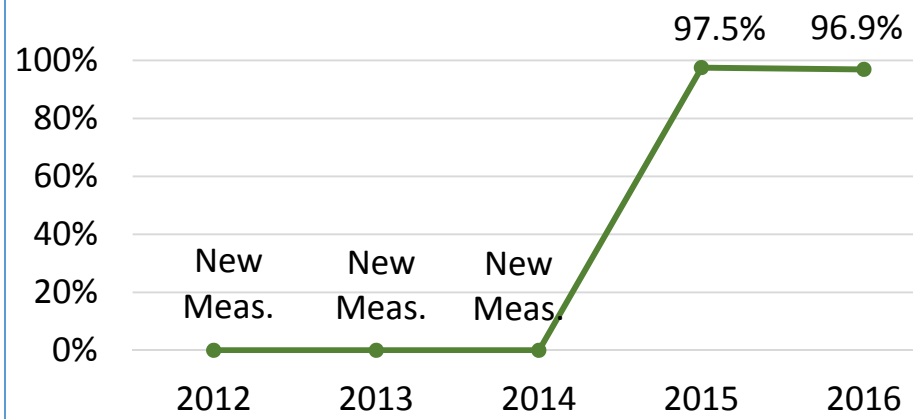
FY 2017 Goal: 90%

Percent of patients in cardiac arrest from cardiac causes delivered to appropriate medical facility with a return of circulation



FY 2017 Goal: 30%

Percentage of patients who are satisfied or very satisfied with EMS customer service



FY 2017 Goal: 95%

Horizon Issues

Fiscal Year 2018

- **Emergency Medical Services Workload**
 - Increase focus on direct operational support, special events, and professional development
- **Anticipated changes to Affordable Care Act**
 - Could impact reimbursement to EMS for Medicare and Medicaid
- **Evolving Healthcare Technology**
 - Ability to share data electronically to improve service delivery
- **Changes in the EMS Industry**
 - Aims to reduce the number of persons who repeatedly utilize ambulance services for transport, high costs of emergency room visits and inpatient hospital stays
- **Aging and Outgrown Facilities**
 - Aging facilities in need of structural repairs

Selected Program Highlights

- Community Health Paramedic Program
- Homelessness Outreach Street Team (HOST)
- Community Outreach and Education

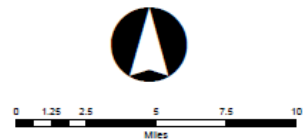
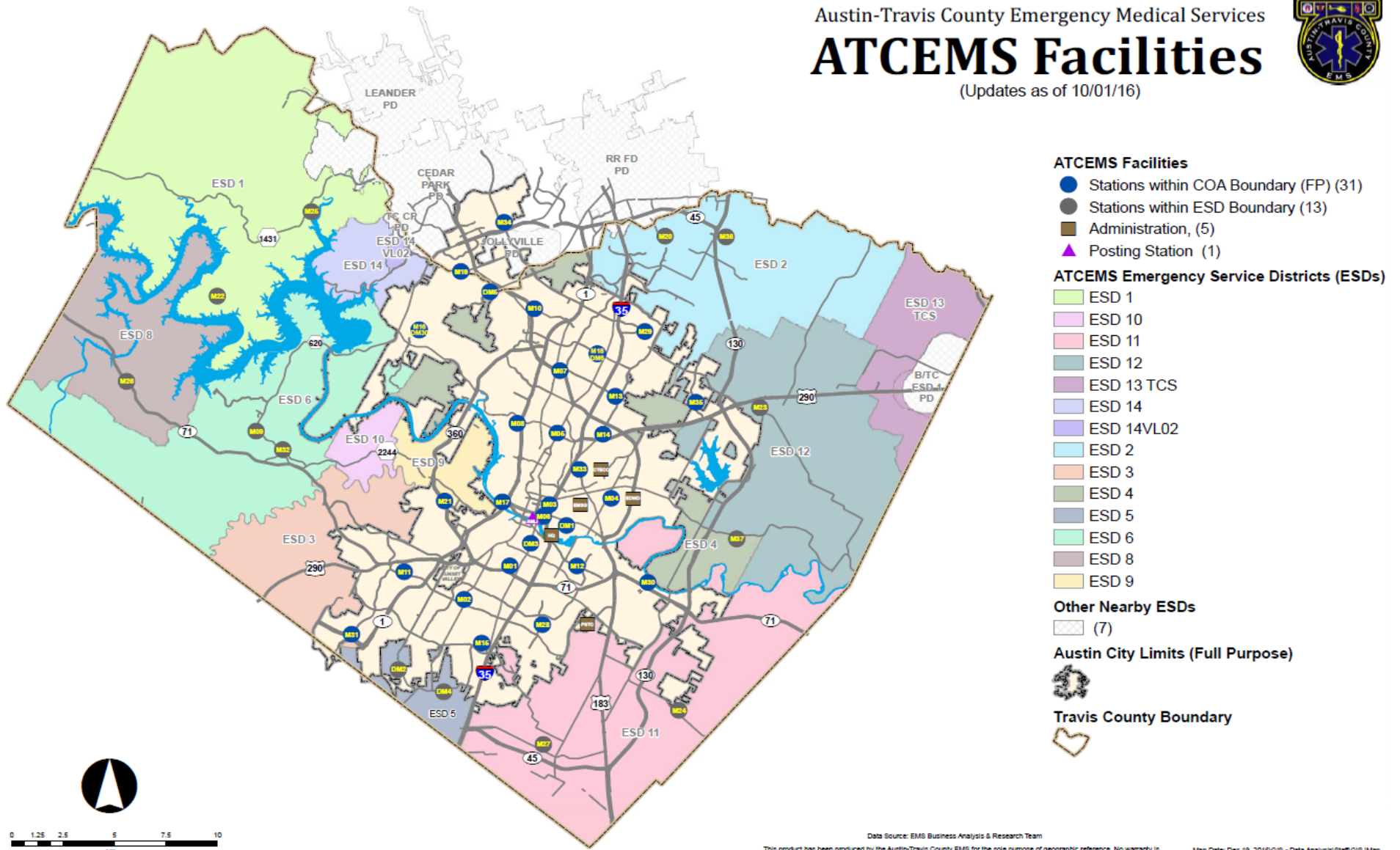


Questions / Comments / Feedback

Austin-Travis County Emergency Medical Services

ATCEMS Facilities

(Updates as of 10/01/16)



Data Source: EMS Business Analysis & Research Team
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Map Date: Dec 19, 2016/GIS - Data Analysis/Staff/GIS Map Development/PROJECTS/2016/EMS Facilities