

# OPERATING BUDGET FISCAL NOTE

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

5/5/22  
Emergency Medical Services  
General

**SUBJECT:** Approve an ordinance amending Ordinance No. 20210811-005 to increase the number of Commander-Communications positions in the Emergency Medical Services Department.

**CURRENT YEAR IMPACT:**

	2021-22 Approved	This Action	2021-22 Amended
Beginning Balance	0	0	0
Revenue			
All Revenue	1,002,892,885	0	1,002,892,885
Total Revenue	1,002,892,885	0	1,002,892,885
Transfers			
All Other Transfers	167,525,368	0	167,525,368
Total Transfers In	167,525,368	0	167,525,368
Total Appropriated Funds	1,170,418,253	0	1,170,418,253
Requirements			
Emergency Medical Services	105,821,782	0	105,821,782
All Other Departments	1,008,535,067	0	1,008,535,067
Total Department Requirements	1,114,356,849	0	1,114,356,849
Transfers Out			
All Transfers	55,019,386	0	55,019,386
Total Transfers Out	55,019,386	0	55,019,386
Total Other Requirements	1,042,018	0	1,042,018
Total Requirements	1,170,418,253	0	1,170,418,253
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
EMS Sworn FTE	664.00	1.00	665.00
EMS Civilian FTE Total	133.50	(1.00)	132.50

**FIVE-YEAR IMPACT:**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Net Budget Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The budget amendment increases the number of sworn EMS positions by 1.0 FTE in the Commander-Communications classification within the Emergency Service Department and reduces the number of EMS civilian FTEs by 1.0 FTE.