

# Emergency Medical Services

## Department Review



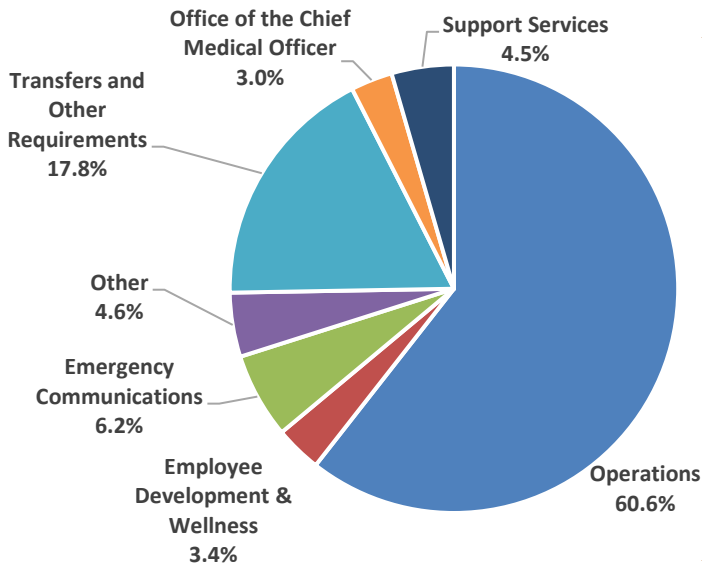
June 3, 2024

City of Austin, TX



# EMS Department Budget Overview

FY 2024 Totals at a Glance...



## Program Budget Highlights

- 12 new FTEs for new Canyon Creek station
- 19 FTEs transferred to EMS due to moving Office of the Chief Medical Officer to EMS
- 9 new sworn FTEs and 1 civilian for C4 (Unfunded)
- 3 new FTEs for Airport program



# EMS Department Budget Overview

FY2025 Forecast



## EMS FY2025 Budget Highlights

- Personnel Cost Drivers \$8.15M
- Interfund Transfers \$955K
- Operating Increases \$1.17M
- Remove one-time funding (\$275K)
  
- Total \$10.01 M\* or 7.7%

\*Estimate: The FY2025 Budget is still under development, pending City Council approval.



# Unmet Needs

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<b>1. Continue Unfunded Existing Programs–</b> (4 FTEs \$712,017 on-going, one-time \$20,000) CASTMED and Support to APD Specialty Teams	<b>\$732K</b>
<b>2. EMS Communications -</b> (6 FTEs, \$725,386 on-going, one-time \$120,000) FTEs to allow us to meet the national standard to answer 911 call in less than 10 seconds 90% of the time.	<b>\$845K</b>
<b>3. North Central ALS Truck–</b> (12 FTEs \$1,291,785 on-going, one-time \$672,777) ALS unit in North Burnet/Gateway neighborhood (Domain/Q2)	<b>\$1.9M</b>
<b>4. Downtown Area Command(DTAC)</b> (14 FTEs \$1,460,550 on-going, one-time \$1,902,931) Create a new Command District within downtown Austin core	<b>\$3.4M</b>
<b>5. Basic Life Support (BLS) Trucks</b> (12 FTEs \$1,111,461 on-going one-time \$594,053) Adding BLS unit in conjunction with C4 to meet the increased demand	<b>\$1.7M</b>
<b>Total</b>	<b>\$8.6M</b>

