

# Emergency Medical Services

*FY 2017 Proposed Budget*



August 17, 2016 | City of Austin, Texas



# Department Overview

**Mission:** The mission of the Austin-Travis County EMS Department is provide excellent patient care to anyone, any time, any place in order to decrease suffering, improve the health of the community and save lives.

## Major Accomplishments:

- Reaccreditation by the International Academy of Emergency Medical Dispatch
- Reaccreditation by the Commission on Accreditation of Ambulance Services (CAAS)
- Lone Star Emmy Award recipient
- American Heart Association Gold Award for Cardiac Care recipient

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Percent of potentially life-threatening calls (priority 1) responded to within 9 minutes and 59 seconds within the city of Austin	91.6	92.0	90.0
Medical Priority Dispatch Protocol Compliance	98.8	99.0	90.0
Percent of patients in cardiac arrest from cardiac causes delivered to an appropriate medical facility with a return of circulation	30.0	30.5	30.0
Percent of priority 1 through 5 calls responded to on time within the city of Austin	95.8	96.0	90.0
Percentage of patients who are satisfied or very satisfied with EMS customer service	97.5	95.3	95.0
Percent reduction of EMS transport to hospitals of enrolled Community Health Paramedic program clients	57.0	57.0	57.0

# Department Uses and Sources of Funds

## Total Uses by Program

- FY 16 Amended: \$78.8 million
- FY 17 Proposed: \$84.4 million

## Total Positions

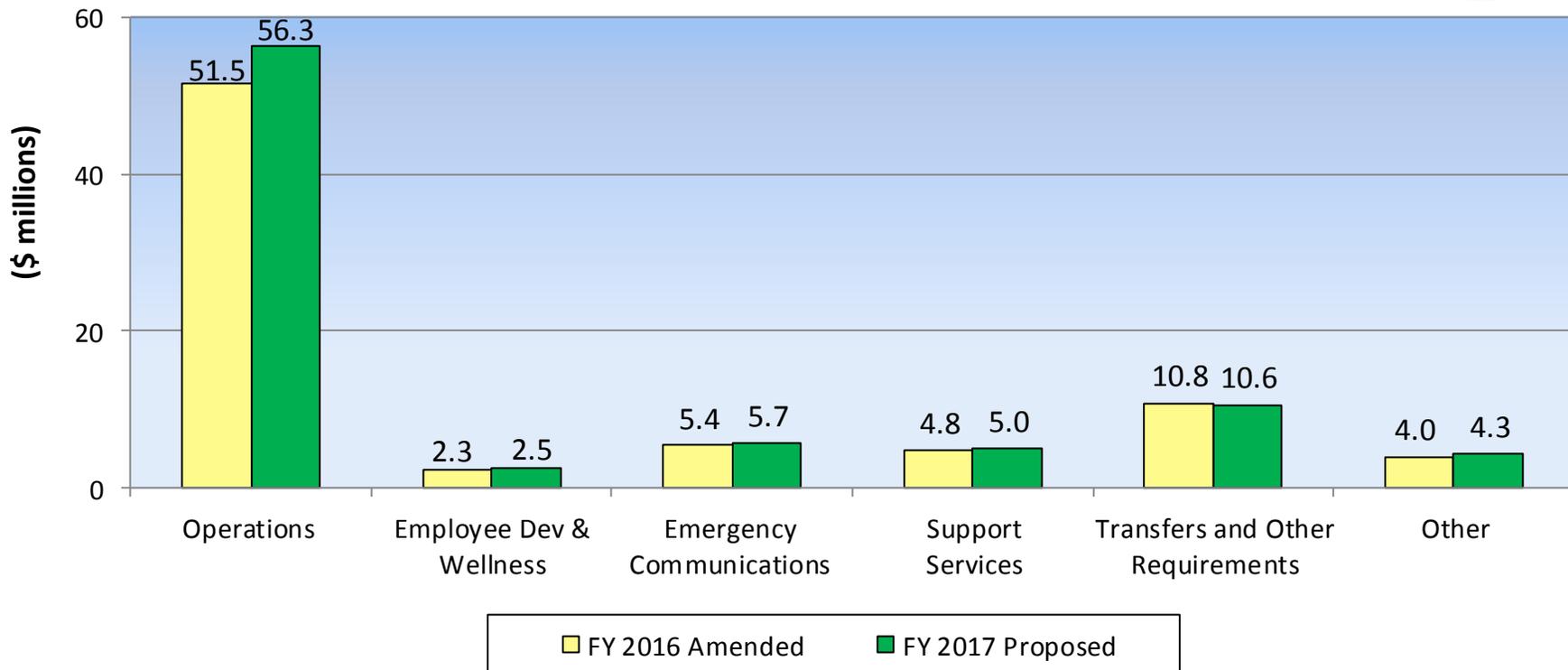
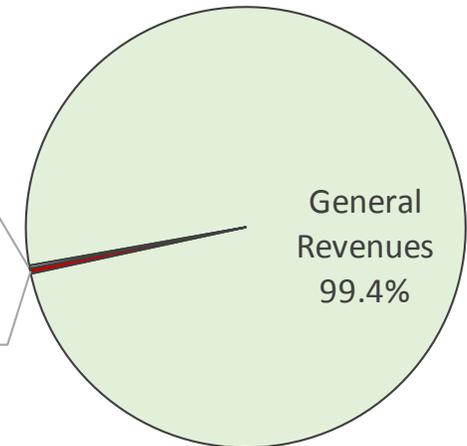
FY 2017 Positions:  
Sworn: 574.00  
Civilian: 126.50

↑ 53.0 Sworn  
\*45.0 Civilian

## Total Sources

Expense Refunds  
0.2%

Grants  
0.4%



# Budget Highlights

*Changes from FY 2016*

<b>Description</b>	<b>Amount</b>
52 new sworn positions and associated equipment to complete implementation of the 42-hour work week	\$3.4 million
1 new sworn Designated Medical Officer position (9 months of funding)	\$79,000
Funding for 3 sworn positions added mid-year in FY 2015-16 to support the Emergency Communications program	\$213,000
Annualized funding for 12 sworn positions added in FY 2015-16 associated with a new unit	\$238,000
45 civilian Medic I Field Cadet positions	<i>Unfunded</i>

# Budget Highlights

*Changes from FY 2016*

## ➤ Sworn Vacancy Rate History

- FY15 Vacancy Rate: 13.7%
- FY16 Vacancy Rate: 11.4%, 59 positions vacant

## ➤ Civilian Vacancy Rate History

- FY15 Vacancy Rate: 8.6%
- FY16 Vacancy Rate: 1.3%, 1 position vacant

# Capital Highlights

**FY 2017 Spending Plan**

**\$1.9 million**

## ➤ Key Projects

- Truck Bays and Facility Improvements project for stations 2, 8, and 11



# Horizon Issues and Challenges

*Looking Beyond FY 2017...*

- **Operational support staffing and workload**
  - Increased support services workloads due to growth in customers and sworn staffing levels
- **Fleet needs**
  - Increased demand for services and right-sizing fleet resources to match department needs
- **Advancements in healthcare technology**
  - Evolving requirements for data sharing in healthcare technology
- **Facility needs**
  - Aging facilities with increased maintenance costs
- **Rule changes in Medicare Intermediary**
  - Increased requirements in the reimbursement process

# For More Information



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