

AUSTIN COUNTY EMS

2015 – 2016 BUDGET REQUEST

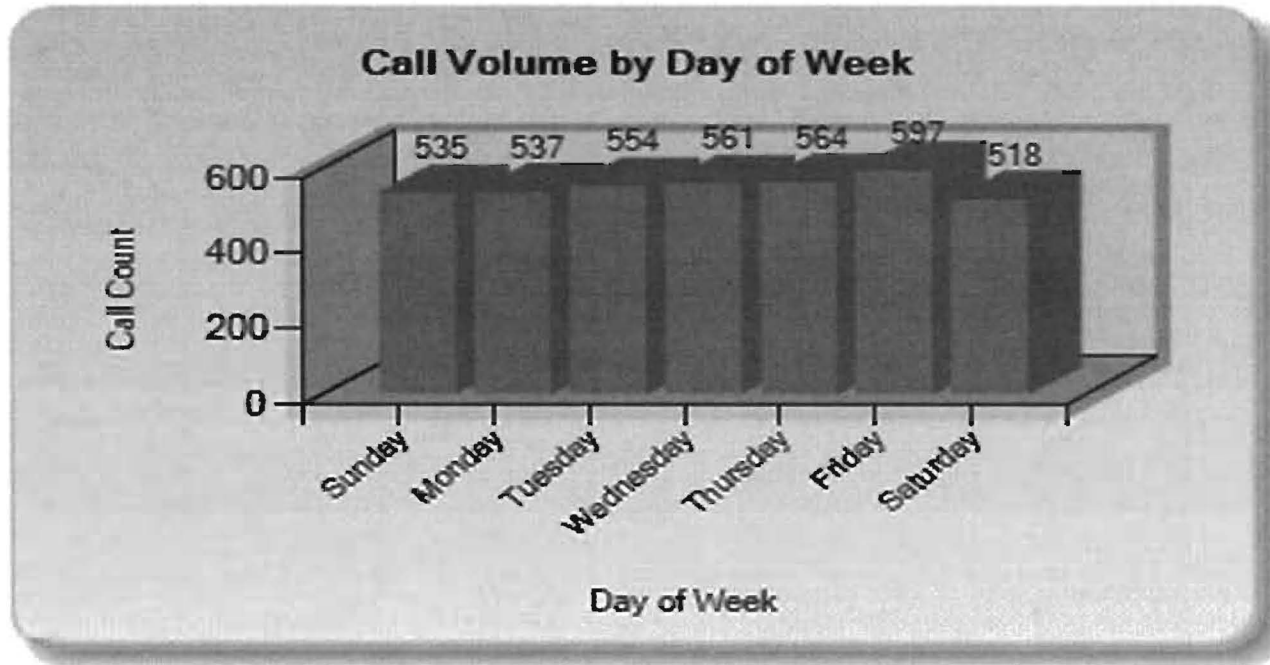
PRIMARY BREAKDOWN

	In District	Out of District	Total Call 1,2,4,5	% Out of District		Total All Calls + Postings
2011 / 2012	1876	463	2339	0.20		2,383
2012 / 2013	2101	766	2867	0.27		3,280
2013 / 2014	2160	850	3010	0.28		3,944
2014 / 2015	2205	807	3012	0.27		3,862
	8,342	2,886	11,228	0.26		13,469
All date ranges from July 1 to June 30						

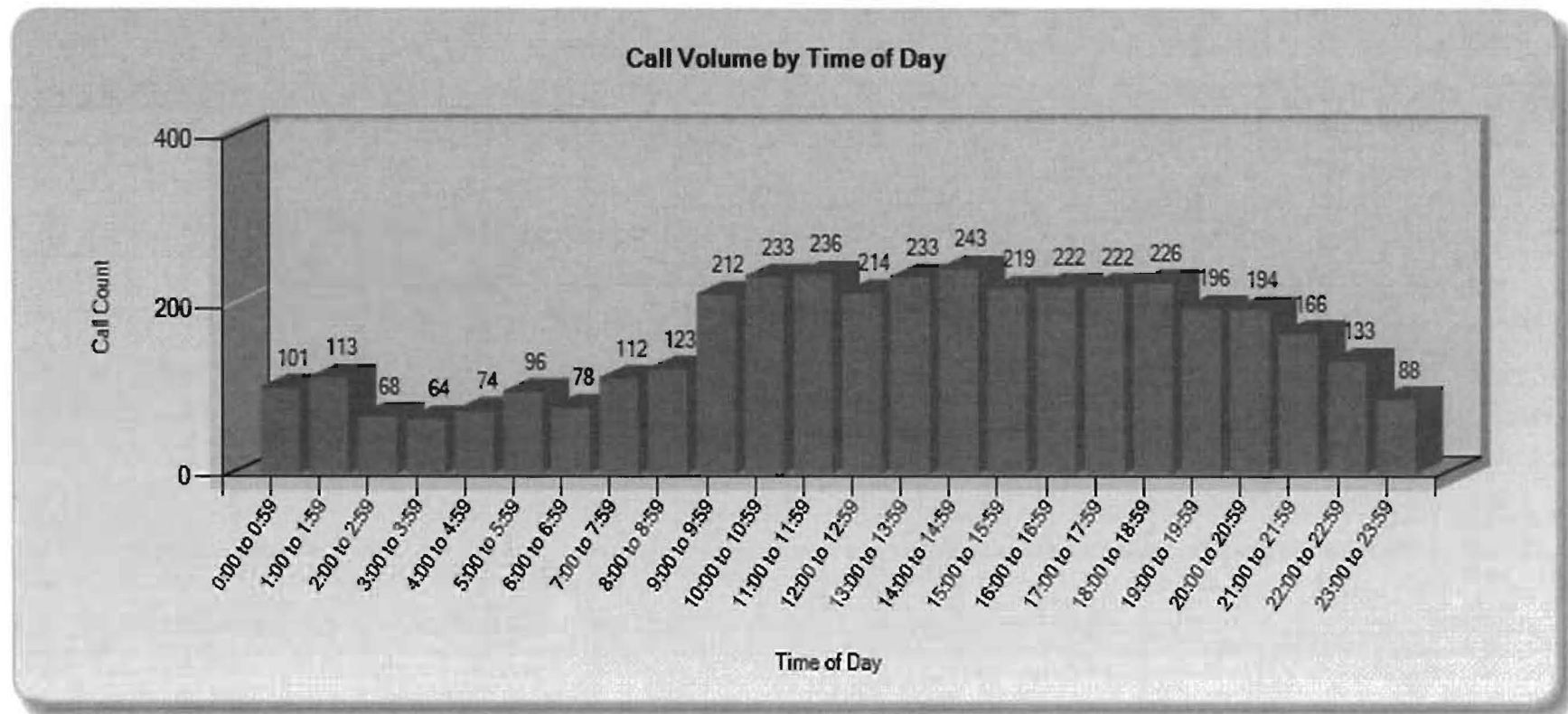
PRIMARY MEDIC RESPONSE

	Dist 1	Dist 2	Dist 3	Dist 4	Dist 5	In District	Out / District	Total Calls	% Out of Dist
Medic 1									
2011 / 2012	682	90	31	7	13	682	141	823	0.17
2012 / 2013	788	147	22	14	27	788	210	998	0.21
2013 / 2014	772	158	21	21	17	772	217	989	0.22
2014 / 2015	850	136	20	13	22	850	191	1041	0.18
Totals	3092	531	94	55	79	3092	759	3851	0.20
Medic 2									
2011 / 2012	70	983	7	82	0	983	159	1142	0.14
2012 / 2013	77	1081	13	111	4	1081	205	1286	0.16
2013 / 2014	43	1118	1	105	1	1118	150	1268	0.12
2014 / 2015	55	1105	8	125	2	1105	190	1295	0.15
Totals	245	4287	29	423	7	4287	704	4991	0.14
Medic 4									
2011 / 2012	4	101	0	73	0	73	105	178	0.59
2012 / 2013	11	161	0	49	1	49	173	222	0.78
2013 / 2014	11	171	0	78	4	78	186	264	0.70
2014 / 2015	13	159	1	64	0	64	173	237	0.73
Totals	39	592	1	264	5	264	637	901	0.71
Medic 5									
2011 / 2012	51	1	5	1	138	138	58	196	0.30
2012 / 2013	157	17	4	0	183	183	178	361	0.49
2013 / 2014	263	26	4	4	192	192	297	489	0.61
2014 / 2015	214	32	5	2	186	186	253	439	0.58
Totals	685	76	18	7	699	699	786	1485	0.53
Totals	4,061	5,486	142	749	790	8,342	2,886	11,228	0.26
All date ranges from July 1 to June 30									

Call Volume – Day of Week



Call Volume – Hour of Day



Transfer Information

- OCTOBER 1, 2014 TO JULY 29, 2015
 - 267 Transfer Requests
 - 143 Accepted – 54%
 - 124 Denied – 46%
 - ALS vs BLS
 - ALS Emergency – 41 – 15%
 - ALS Non Emergency – 80 – 30%
 - BLS – 146 – 55%
 - Projected Number of Requests - 322

PROPOSAL #1

- Initial Request - \$2,282,697.53
 - Increase of \$474,411.38 / +21%
 - F/T Service – 24 F/T field staff (8 personnel per day)
 - 24 / 48 hour schedule
 - 70,272 hours of EMS coverage
 - 50,496 scheduled regular hours
 - 19,776 schedule adjustment/overtime hours
 - For 8-5 department multiply each employee x 2080
 - Increase M-5 to Paramedic & Attendant 24/7
 - Increase M-4 to 24 hour staffing 1 crew) 7 days a week
 - 5% Salary Increase (inclusive of 1% increase to replace certificate/education benefit

PROPOSAL #2

- Current Request - \$2,080,463.81
 - Increase of \$272,177.66 / +13%
 - F/T Service – 21 F/T Field Staff (7 personnel per day)
 - 24 / 48 hour schedule
 - 61,488 hours of EMS coverage
 - 44,184 scheduled regular hours
 - 17,304 scheduled adjustment/overtime hours
 - For 8-5 department multiply each employee x 2080
 - Designate M-5 as a Paramedic position
 - Increase M-4 to 24 hour staffing 1 crew 7 days a week
 - 3% Salary Increase
 - Additional 1% increase to replace certificate/education benefit

24 / 48 (Wallis 24 / Industry Paramedic) +4%		2014 - 2015 Original Budget	2014 - 2015 Adjusted Budget	Year To Date Expenses June 30, 2015	Projected 2014 - 2015 Budget	2015 Budget Submission #4
1101	Dep. Dir. Admin.	\$34,030.00	\$34,030.00	\$26,068.07	\$34,757.43	\$35,401.60
1103	Clinical Manager	\$18,533.00	\$18,533.00	\$10,623.60	\$14,164.80	\$28,665.91
1109	F/T Clerical	\$32,510.00	\$32,510.00	\$22,642.75	\$30,190.33	\$33,592.00
1111	Certificate Pay	\$17,444.00	\$15,944.00	\$10,187.47	\$13,583.29	\$0.00
1113	Holiday Pay	\$23,957.00	\$18,957.00	\$0.00	\$0.00	\$56,791.39
1120	Director	\$45,000.00	\$40,000.00	\$27,656.11	\$36,874.81	\$60,000.00
1122	Shift Diff / Adjustments	\$215,547.00	\$215,547.00	\$81,951.78	\$109,269.04	\$423,948.00
1124	Paramedics	\$404,915.00	\$404,915.00	\$376,690.38	\$502,253.84	\$450,613.68
1125	Attendants	\$244,473.00	\$244,473.00	\$206,718.55	\$275,624.73	\$271,058.32
1126	Special Events	\$12,810.00	\$12,810.00	\$11,679.07	\$15,572.09	\$18,000.00
1127	Medical Director	\$10,300.00	\$10,300.00	\$7,440.47	\$9,920.63	\$10,815.00
1128	Transport Mil. Reimburse	\$0.00	\$220.00	\$216.20	\$288.27	\$1,000.00
1195	Vacation Pay	\$24,285.00	\$19,285.00	\$0.00	\$0.00	\$37,043.75
1199	Overtime	\$136,768.00	\$136,768.00	\$101,394.14	\$135,192.19	\$0.00
2000	Longevity	\$2,208.00	\$2,208.00	\$2,208.00	\$2,944.00	\$2,352.00
2010	F.I.C.A.	\$93,527.00	\$93,527.00	\$66,035.82	\$88,047.76	\$107,518.57
2030	Retirement	\$101,351.00	\$101,351.00	\$75,503.44	\$100,671.25	\$116,513.59
3130	Uniforms / Clothing	\$7,550.00	\$7,550.00	\$4,960.45	\$6,613.93	\$9,000.00
3150	Admin. Supplies	\$400.00	\$2,400.00	\$2,225.71	\$2,967.61	\$4,000.00
3300	Fuel / Oil	\$82,600.00	\$78,600.00	\$54,454.02	\$72,605.36	\$82,600.00
3360	Tires	\$5,000.00	\$6,000.00	\$5,590.82	\$7,454.43	\$8,500.00
4014	Oxygen	\$8,100.00	\$7,100.00	\$4,331.91	\$5,775.88	\$7,100.00
4015	Disp. Supplies	\$80,000.00	\$80,000.00	\$56,335.73	\$75,114.31	\$80,000.00
4016	Haz. Waste Disp.	\$12,000.00	\$12,000.00	\$10,989.55	\$14,652.73	\$6,000.00
4050	Pers. Medical Exp.	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
4201	Conference and Travel	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
4206	Education	\$5,000.00	\$3,555.00	\$1,355.99	\$1,807.99	\$7,000.00
4208	I-Net	\$1,300.00	\$1,300.00	\$1,377.02	\$1,836.03	\$2,000.00
4209	Mobile Phones	\$11,000.00	\$10,000.00	\$6,939.33	\$9,252.44	\$11,000.00
4210	Tele / Pagers	\$4,400.00	\$4,522.65	\$3,038.50	\$4,051.33	\$4,500.00
4211	Utilities / Sealy / Bell	\$12,700.00	\$11,700.00	\$7,831.94	\$10,442.59	\$11,700.00
4220	Postage / UPS	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
4240	Commun. Equip.	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
4524	Admin. Equip. Repair	\$25.00	\$250.00	\$236.00	\$314.67	\$400.00
4525	Mechanical Repair	\$50,000.00	\$79,984.50	\$76,009.50	\$101,346.00	\$75,000.00
4526	Prev. Maintenance	\$8,000.00	\$6,000.00	\$2,372.88	\$3,163.84	\$6,000.00
4527	Inspections / Licen.	\$2,500.00	\$2,500.00	\$1,850.00	\$2,466.67	\$200.00
4528	Med. Equip. Maint.	\$21,000.00	\$19,000.00	\$10,006.32	\$13,341.76	\$24,000.00
4550	Copier Rental	\$2,600.00	\$2,600.00	\$1,918.49	\$2,557.99	\$2,800.00
4555	Software / Computer	\$1,000.00	\$1,000.00	\$541.43	\$721.91	\$1,000.00
4801	Meal Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4811	CPR Classes	\$2,700.00	\$1,700.00	\$969.95	\$1,293.27	\$2,700.00
4830	Print / Reproductions	\$121.00	\$121.00	\$0.00	\$0.00	\$150.00
4831	Dues / Subscriptions	\$1,025.00	\$1,025.00	\$950.00	\$1,266.67	\$1,500.00
4999	Misc. Oper. Expenses	\$6,500.00	\$6,000.00	\$2,283.82	\$3,045.09	\$6,500.00
5700	Facility Improvement	\$10,000.00	\$8,000.00	\$311.13	\$414.84	\$10,000.00
5750	Cap. Equip. Acquis.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5801	TDH / RAC	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
5802	Lease Pay / Wallis	\$100.00	\$100.00	\$100.00	\$133.33	\$100.00
5900	Billing Services	\$52,000.00	\$52,000.00	\$27,244.03	\$36,325.37	\$55,000.00
	Totals	\$1,807,179.00	\$1,808,286.15	\$1,311,240.37	\$1,748,320.49	\$2,080,463.81
		Personnel	\$1,401,378.00		\$1,369,354.47	\$1,653,313.81
		Operations	\$406,908.15		\$378,966.03	\$427,150.00
		Total	\$1,808,286.15		\$1,748,320.49	\$2,080,463.81

ACEMS

24 / 48 (Industry Paramedic / Wallis 24) +4%

EMS-1					Supervisor		Current			
	# Shifts	Total Hours	Regular Hours	Adjustment / Overtime Hours	Hourly Rate	Regular Pay	Adjustment / Overtime Rate	Adjustment Pay	Overtime Pay	Total
A-Shift - F/T	122	2928	2,104	824	\$17.92	\$37,703.68	\$26.88	\$22,149.12		\$59,852.80
B-Shift - F/T	122	2928	2,104	824	\$18.55	\$39,029.20	\$27.83	\$22,927.80		\$61,957.00
C-Shift - F/T	122	2928	2,104	824	\$19.18	\$40,354.72	\$28.77	\$23,706.48		\$64,061.20
	366	8,784	6,312	2,472		\$117,087.60		\$68,783.40	\$0.00	\$185,871.00
Full Time Wages based on highest Deputy Director Salary and Lowest LT and divided x 2 (Unless Specific Assignment)										
Squad 10					Paramedic		Current			
	# Shifts	Total Hours	Regular Hours	Adjustment / Overtime Hours	Hourly Rate	Regular Pay	Adjustment / Overtime Rate	Adjustment Pay	Overtime Pay	Total
A-Shift - F/T	122	2928	2,104	824	\$17.51	\$36,841.04	\$26.27	\$21,642.36		\$58,483.40
B-Shift - F/T	122	2928	2,104	824	\$17.51	\$36,841.04	\$26.27	\$21,642.36		\$58,483.40
C-Shift - F/T	122	2928	2,104	824	\$17.51	\$36,841.04	\$26.27	\$21,642.36		\$58,483.40
	366	8,784	6,312	2,472		\$110,523.12		\$64,927.08	\$0.00	\$175,450.20
Squad 11					Paramedic		Current			
	# Shifts	Total Hours	Regular Hours	Adjustment / Overtime Hours	Hourly Rate	Regular Pay	Adjustment / Overtime Rate	Adjustment Pay	Overtime Pay	Total
A-Shift - F/T	122	2928	2,104	824	\$17.51	\$36,841.04	\$26.27	\$21,642.36		\$58,483.40
B-Shift - F/T	122	2928	2,104	824	\$17.51	\$36,841.04	\$26.27	\$21,642.36		\$58,483.40
C-Shift - F/T	122	2928	2,104	824	\$17.51	\$36,841.04	\$26.27	\$21,642.36		\$58,483.40
	366	8,784	6,312	2,472		\$110,523.12		\$64,927.08	\$0.00	\$175,450.20
Medic 5					Paramedic	24 Hrs - 7 Day	Current			
	# Shifts	Total Hours	Regular Hours	Adjustment / Overtime Hours	Hourly Rate	Regular Pay	Adjustment / Overtime Rate	Adjustment Pay	Overtime Pay	Total
A-Shift - F/T	122	2928	2,104	824	\$17.82	\$37,493.28	\$26.73	\$22,025.52		\$59,518.80
B-Shift - F/T	122	2928	2,104	824	\$17.82	\$37,493.28	\$26.73	\$22,025.52		\$59,518.80
C-Shift - F/T	122	2928	2,104	824	\$17.82	\$37,493.28	\$26.73	\$22,025.52		\$59,518.80
	366	8,784	6,312	2,472		\$112,479.84		\$66,076.56	\$0.00	\$178,556.40
Full Time Wages based on highest Captain Salary and Lowest Paramedic < 3 Year and divided x 2 (Unless Specific Assignment)										

ACEMS

24 / 48 (Industry Paramedic / Wallis 24) +4%

Benefit - Attendant	Full Time #1 (LT)	Full Time #2 (JG)	Full Time #3 (JL)	Full Time #4 (BR)	Full Time Attendant	Full Time Attendant	Full Time Attendant	Full Time Attendant	Full Time Attendant	
Vacation	237	189	40	40	40	40	40	40	40	706
Sick Time	1,021	533	117	139	96	96	96	96	96	2,290
Holiday	112	112	112	112	112	112	112	112	112	1,008
										Total of All Potential Hours
Total of All Hours	1,370	834	269	291	248	248	248	248	248	4,004
Benefit - Attendant	Full Time Attendant	Full Time Attendant	Full Time Attendant							
Vacation										0
Sick Time										0
Holiday										0
										Total of All Potential Hours
Total of All Hours	0	0	0							0
Benefit - EMS-1	Full Time #1 (GS)	Full Time #2 (BC)	Full Time EMS-1							
Vacation	276	40	40							356
Sick Time	1,196	96	96							1,388
Holiday	112	112	112							336
										Total of All Potential Hours
Total of All Hours	1,584	248	248							2,080
Benefit - Paramedic	Full Time #1 (CA)	Full Time #2 (GS)	Full Time #3 (ML)	Full Time #4 (WS)	Full Time #5 (JB)	Full Time #6 (ESG)	Full Time Paramedic	Full Time Paramedic	Full Time Paramedic	
Vacation	40	40	80	115	40	40	40	40	40	475
Sick Time	96	141	357	142	149	96	96	96	96	1,269
Holiday	112	112	112	112	112	112	112	112	112	1,008
										Total of All Potential Hours
Total of All Hours	248	293	549	369	301	248	248	248	248	2,752
Totals with 25% of sick time utilized	1,467	798	639	449	365	352	352	352	352	5,126
TOTALS	Vacation		Holiday		Full Sick		25% Sick			
	1,537		2,352		4,947		1,237			

ACEMS

24 / 48 (Industry Paramedic / Wallis 24) +4%

Cumulative Total of All Current and Projected Accrual But Only 25% of Sick Figured

Wages based on highest Deputy Director Salary and Lowest EMT (fir attendant - Lowest Paramedic for Para and EMS-1) < 3 Year and divided x 2

	Hours	Salary	OT Rate	Regular	Overtime	
Vacation - Paramedic	475	\$18.14	\$27.21	\$1,723.30	\$10,339.80	Paramedic \$12,063.10
Holiday - Paramedic	1,008	\$18.14	\$27.21	\$3,657.02	\$21,942.14	\$25,599.17
Sick - Paramedic (25%)	317	\$18.14	\$27.21	\$1,150.98	\$6,905.90	\$8,056.88
						EMS-1
Vacation - EMS-1	356	\$18.55	\$27.83	\$1,320.76	\$7,924.56	\$9,245.32
Holiday - EMS-1	336	\$18.55	\$27.83	\$1,246.56	\$7,479.36	\$8,725.92
Sick - EMS-1 (25%)	347	\$18.55	\$27.83	\$1,287.37	\$7,724.22	\$9,011.59
						Attendant
Vacation - Attendant	706	\$15.92	\$23.88	\$2,247.90	\$13,487.42	\$15,735.33
Holiday - Attendant	1,008	\$15.92	\$23.88	\$3,209.47	\$19,256.83	\$22,466.30
Sick - Attendant (25%)	573	\$15.92	\$23.88	\$1,822.84	\$10,937.04	\$12,759.88
	Total Hours					Total Benefit
	5,126			\$17,666	\$105,997	\$123,663

ACEMS

24 / 48 (Industry Paramedic / Wallis 24) +4%

Position	Line Item						Hourly Rate		2014 - 2015 Requests
Department Coordinator	1101						\$17.02		\$35,401.60
Full Time Clerical	1109				40 hrs		\$16.15		\$33,592.00
Clinical Manager	1103				29.75 hrs		\$18.53		\$28,665.91
Certificate Pay	1111								\$0.00
Holiday Pay	1113								\$56,791.39
Director	1120				29.75		\$24.04		\$37,189.88
Adjustments	1122								\$423,948.00
Paramedics	1124								\$450,613.68
Attendants	1125								\$271,058.32
Volunteer	1126								\$18,000.00
Medical Director	1127								\$10,815.00
Vacation Pay	1195								\$37,043.75
Overtime	1199								\$0.00
Longevity	2000								\$2,352.00
Semi-Totals									\$1,405,471.53
FICA 7.65%	2010								\$107,518.57
Retirement 8.29%	2030								\$116,513.59
TOTALS									\$1,629,503.69

2014 - 2015 COMPENSATION SCALE

24 / 48 (4%)

Position	Hourly Rate	Salary	Overtime Rate	Scheduled Overtime (824 hours)	Total Pay (with Scheduled OT if applicable)
EMS Director	\$24.04	\$37,197.31	\$36.07		\$37,197.31
EMS Clinical Manager	\$18.53	\$28,670.24	\$27.80		\$28,670.24
EMS Administrator	\$17.02	\$35,391.38	\$25.52		\$35,391.38
Assistant Administrator	\$16.15	\$33,594.50	\$24.23		\$33,594.50

Full-Time	Hourly Rate	Salary	Overtime Rate	Scheduled Overtime (824 hours)	Total (with Scheduled OT if applicable)
Deputy Director	\$19.18	\$40,349.67	\$28.77	\$23,703.51	\$64,053.18
EMS Captain	\$18.53	\$38,993.01	\$27.80	\$22,906.54	\$61,899.55
EMS Lieutenant	\$17.92	\$37,702.00	\$26.88	\$22,148.13	\$59,850.13
Paramedic > 3 yr.	\$17.51	\$36,848.61	\$26.27	\$21,646.81	\$58,495.42
Paramedic < 3 yr.	\$17.11	\$35,995.23	\$25.66	\$21,145.49	\$57,140.72
Paramedic - Probationary	\$16.78	\$35,295.02	\$25.16	\$20,734.15	\$56,029.17
EMT-I > 3 yr.	\$14.63	\$30,787.41	\$21.95	\$18,086.14	\$48,873.55
EMT-I < 3 yr.	\$14.14	\$29,758.98	\$21.22	\$17,481.98	\$47,240.96
EMT-I - Probationary	\$13.73	\$28,883.71	\$20.59	\$16,967.81	\$45,851.52
EMT > 3 yr.	\$13.07	\$27,505.17	\$19.61	\$16,157.98	\$43,663.15
EMT < 3 yr.	\$12.66	\$26,629.91	\$18.99	\$15,643.80	\$42,273.71
EMT - Probationary	\$12.27	\$25,820.29	\$18.41	\$15,168.19	\$40,988.48

Full-time EMS employees are compensated an additional 848 hours at the overtime rate as reflected in the Total Pay above

Part Time	Hourly Rate	Salary	Overtime Rate	Scheduled Overtime	Total (with Scheduled OT if applicable)
Deputy Director	\$19.18		\$28.77		
EMS Captain	\$18.53		\$27.80		
EMS Lieutenant	\$17.92		\$26.88		
Paramedic > 3 yr.	\$17.51		\$26.27		
Paramedic < 3 yr.	\$17.11		\$25.66		
Paramedic - Probationary	\$16.78		\$25.16		
EMT-I > 3 yr.	\$14.63		\$21.95		
EMT-I < 3 yr.	\$14.14		\$21.22		
EMT-I - Probationary	\$13.73		\$20.59		
EMT > 3 yr.	\$13.07		\$19.61		
EMT < 3 yr.	\$12.66		\$18.99		
EMT - Probationary	\$12.27		\$18.41		
ECA > 3 yr.	\$12.27		\$18.41		
ECA < 3 yr.	\$11.90		\$17.85		
ECA - Probation	\$11.36		\$17.04		

Part-time EMS employees are compensated at the rate set out above depending on their qualifications and experience

