

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/2/23

DEPARTMENT:

Emergency Medical Services Department

FUND:

General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2023-2024 General Fund Operating Budget (Ordinance No. 20230816-008) to increase revenue in the Emergency Medical Services Department in the amount of \$1,253,111 and increase appropriations in the Emergency Medical Services Department Operating Budget by \$1,253,111 to provide additional emergency services for the Travis County Emergency Medical Services Fiscal Year 2023-2024 Interlocal Agreement.

CURRENT YEAR IMPACT:

	2023-24 Approved	This Action	2023-24 Amended
Beginning Balance	0	0	0
Total Revenue	1,188,508,941	1,253,111	1,189,762,052
Total Transfers In	163,981,548	0	163,981,548
Total Appropriated Funds	1,352,490,489	1,253,111	1,353,743,600
Requirements			
Emergency Medical Services	124,518,557	1,253,111	125,771,668
Other Departments	1,135,235,101	0	1,135,235,101
Total Department Requirements	1,259,753,658	1,253,111	1,261,006,769
Total Transfers Out	69,501,051	0	69,501,051
Total Other Requirements	23,235,780	0	23,235,780
Total Requirements	1,352,490,489	1,253,111	1,353,743,600
Excess (Deficiency) of Total Available			
Over Total Requirements	0	0	0
Ending Balance	0	0	0

FIVE-YEAR ESTIMATED IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	1,253,111	0	0	0	0
Total Requirements	1,253,111	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The budget amendment provides funding to the Emergency Medical Services Department to provide additional appropriation related to Item No. 23-3119 approving a one-year agreement for the Travis County Emergency Services Fiscal Year 2023-2024 Interlocal Agreement. The Emergency Medical Services Department has been providing emergency medical services to Travis County for over thirty years. The term of the current agreement ended on September 30, 2023. County has the option to extend this agreement for four additional one year terms beginning on October 1 of each year unless the agreement is terminated earlier under its section 22. The Commissioners Court of Travis County must approve the options to extend. The proposed agreement amendment Council is being asked to approve in the related item increases payment from \$16,409,507 to \$17,662,618, a 7.6 percent increase to the City for expansion of the Community Health Paramedic program into unincorporated Travis County and small cities.

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