



San Marcos Hays County EMS  
2061 Clovis Barker, Bldg. 10-B  
San Marcos, TX 78666

August 13, 2013

The Honorable Judge Cobb, M.D.  
111 E. San Antonio St, Suite 300  
San Marcos, TX 78666

Ref: FY 2013-2014 Budget Request

San Marcos Hays County Emergency Medical Services, Inc. (SMHC EMS) has made great strides in the past six months to revamp our operations and position ourselves to meet the needs of the fastest growing area in Texas. Among our accomplishments:

- Development of a five year strategic plan to meet the changing face of pre-hospital medicine.
- Adoption of new Standard Operating Guidelines and development of Performance Measures.
- Implementation of a Field Training and Evaluation Program (FTEP) to orient new employees.
- Modifications to the billing process to decrease denials of coverage from insurance providers.
- Pursuit of grant funds to provide updated equipment in the ambulances.
- Completion of an external audit of financial and management practices.

The budget proposal for 2013-2014 reflects some significant changes to meet the identified needs of the department and our patients. The budget incorporates a six percent increase in revenue from patient billing. The requested support from Hay County is \$747,500. The primary increases include the following.

- Implementation of a wage structure and pay scale for all positions, \$225,780 increase.
- Implementation of fitness and certification incentive programs to increase readiness, \$81,900.
- Increase staffing by six crew members to reduce overtime, \$177,433 increase.
- Radio replacement in order to communicate on LCRSA's open sky digital radio system, \$77,300.
- Replacement of one ambulance and purchase of a spare ambulance from ESD #1, \$68,092.
- Replacement of our facility at 1305 South IH-35, including co-location of all administrative functions to increase efficiency, \$34,000 increase due to market conditions.

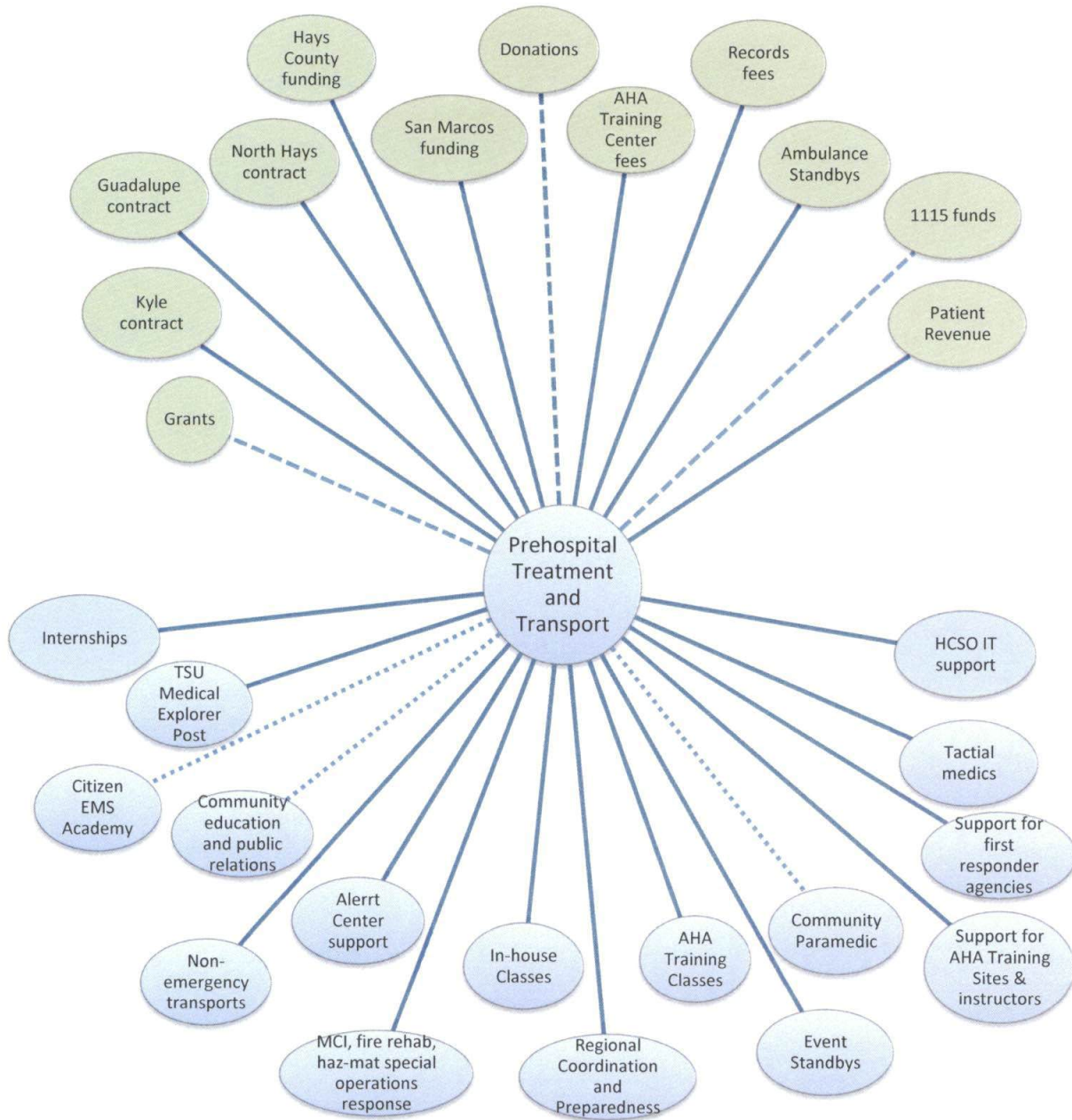
There are several factors that would positively affect the requested subsidy, if they were implemented. The department is receptive to revisiting the budget allocation in six months and making appropriate adjustments based on the success of implementing those factors.

Respectfully submitted,

Chief Christopher W. Alexander, MBA



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		2011-2012 Actual	2012-2013 Budget	2012-2013 Actual Oct '12-Jun '13	2013-2014 Proposed
<b>100.0.0</b>	<b>Administration</b>				
<b>110.1.0</b>	<b>Income</b>				
110.1.1	MARS Charges	\$ -	\$ 6,254,160.00	\$ -	\$ 6,629,409.60
110.1.2	MARS Receipts	\$ 2,677,462.38	\$ 2,814,372.00	\$ 2,518,525.29	\$ 2,983,234.32
110.1.3	MARS Contractual Write-offs	\$ (149,589.85)	\$ (3,439,788.00)	\$ (60.00)	\$ (3,646,175.28)
110.1.4	MARS Bad Debt Write-offs	\$ -	\$ -	\$ -	\$ -
110.1.5	MARS Courtesy Write-offs	\$ -	\$ -	\$ -	\$ -
110.1.6	Collection Agency Revenue	\$ 104,098.08	\$ 84,000.00	\$ 41,450.11	\$ 95,000.00
110.1.7	Refunds	\$ (2,046.42)	\$ -	\$ (9,811.53)	\$ -
110.1.8	Records Requests	\$ -	\$ -	\$ -	\$ 1,000.00
110.1.9	Charitable Donations-Under	\$ -	\$ -	\$ -	\$ -
110.1.10	Interest Income	\$ 502.16	\$ 480.00	\$ 838.35	\$ 1,000.00
110.1.11	Other Income	\$ 8,697.26	\$ 8,400.00	\$ 90,196.23	\$ -
110.1.12	Returned Checks	\$ -	\$ -	\$ -	\$ (150.00)
110.1.13	Standby Services	\$ -	\$ -	\$ 20,533.75	\$ 12,000.00
110.1.14	Books/Cards Revenue	\$ -	\$ -	\$ -	\$ -
110.1.15	Support-Hays County	\$ 350,000.00	\$ 350,000.00	\$ 262,500.00	\$ 747,500.00
110.1.16	Support-San Marcos	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 747,500.00
110.1.17	Contract-ESD #1	\$ 503,988.00	\$ 503,988.00	\$ 377,991.00	\$ 503,988.00
110.1.18	Contract-Kyle	\$ 273,885.96	\$ 318,064.00	\$ 238,547.97	\$ 250,922.04
110.1.19	Contract-Guadalupe	\$ 85,932.84	\$ 85,932.00	\$ 50,127.49	\$ 85,932.00
110.1.20	Revenue Contingency	\$ -	\$ (71,940.00)	\$ -	\$ -
	Total Income	\$ 4,202,930.41	\$ 4,443,296.00	\$ 3,940,838.66	\$ 5,427,926.36
<b>120.0.0</b>	<b>Expenses</b>				
<b>120.1.0</b>	<b>Equipment</b>				
120.1.1	Durable Medical Equipment				
120.1.2	Station Equipment	\$ -	\$ -	\$ -	\$ 5,600.00
120.1.3	Monitor replacement	\$ -	\$ -	\$ -	\$ -
120.1.4	Cot replacement	\$ -	\$ -	\$ -	\$ -
120.1.5	Equipment-other	\$ 112,959.80	\$ -	\$ 66,520.18	\$ 15,000.00
120.1.6	Repairs-equipment	\$ 9,221.61	\$ 9,000.00	\$ 7,304.74	\$ 9,000.00
<b>120.2.0</b>	<b>Communications</b>				
120.2.1	Radio & Pager Service	\$ 6,075.65	\$ 6,648.00	\$ 4,904.50	\$ 7,100.00
120.2.2	Utilities-telephone	\$ 5,404.02	\$ 6,120.00	\$ 4,423.24	\$ 6,120.00
120.2.3	Computers/parts/peripher	\$ 5,027.64	\$ 4,800.00	\$ 9,600.27	\$ 30,000.00
120.2.4	Support Agreements	\$ 16,681.94	\$ 20,000.00	\$ 21,136.40	\$ 21,200.00
120.2.5	Radio replacements-open sky	\$ -	\$ -	\$ -	\$ 77,300.00
<b>120.3.0</b>	<b>General/Administrative</b>				
120.3.1	Billing Service Commission	\$ 120,466.94	\$ 154,800.00	\$ 107,497.11	\$ 164,077.89
120.3.2	Check and bank charges	\$ 1,360.68	\$ 2,400.00	\$ 438.19	\$ 2,400.00
120.3.3	Depreciation Expense	\$ 240,173.48	\$ -	\$ 50,361.93	\$ -
120.3.4	Dues & Subscriptions	\$ -	\$ -	\$ 265.00	\$ -
120.3.5	Employee Awards/Picnic	\$ 787.95	\$ 2,000.00	\$ 792.95	\$ 2,000.00
120.3.6	Reconciliation Discrepanci	\$ 0.01	\$ -	\$ 809.91	\$ -
120.3.7	Forms and printed materia	\$ 1,314.02	\$ 2,100.00	\$ 1,112.26	\$ 2,100.00
120.3.8	Licenses and Permits	\$ 2,510.00	\$ 1,000.00	\$ 1,818.44	\$ 1,000.00
120.3.9	Office and janitorial suppli	\$ 4,236.21	\$ 4,800.00	\$ 6,601.12	\$ 4,800.00
120.3.10	Office other	\$ 108.28	\$ -	\$ 1,736.94	\$ -
120.3.11	Postage and Delivery	\$ 1,174.44	\$ 1,200.00	\$ 443.84	\$ 1,200.00
120.3.12	Recruitment & Hiring	\$ -	\$ -	\$ -	\$ -
120.3.13	Accreditation	\$ -	\$ -	\$ -	\$ -
120.3.14	Uncategorized Expenses	\$ 10,040.90	\$ -	\$ 31,678.30	\$ -
<b>120.4.0</b>	<b>Operations</b>				
120.4.1	Laundry	\$ 1,200.00	\$ 1,200.00	\$ 900.00	\$ 1,200.00
120.4.2	Medical Supplies	\$ 117,089.24	\$ 120,000.00	\$ 105,583.99	\$ 120,000.00
120.4.3	Uniforms	\$ 14,599.94	\$ 17,500.00	\$ 20,826.10	\$ 17,500.00
120.4.4	Protective Equipment	\$ -	\$ -	\$ -	\$ 36,600.00
<b>120.5.0</b>	<b>Personnel</b>				
120.5.1	Salaries	\$ -	\$ -	\$ -	\$ 2,584,265.44
	Promote 3 captains	\$ -	\$ -	\$ -	\$ 39,618.95
	Add 6 employees	\$ -	\$ -	\$ -	\$ 266,173.38
120.5.2	Reg Hourly Rate	\$ 1,553,067.98	\$ 1,600,000.00	\$ 1,149,939.29	\$ -
120.5.3	OT- Base	\$ 837,388.16	\$ 823,000.00	\$ 596,631.77	\$ -
120.5.4	Reg PRN Rate	\$ -	\$ -	\$ -	\$ 50,000.00
120.5.5	OT- IT/IS	\$ 12,039.30	\$ 14,400.00	\$ 10,009.65	\$ 14,400.00
120.5.6	OT-Training	\$ 11,884.09	\$ 15,540.00	\$ 16,610.15	\$ 15,540.00
120.5.7	OT-Office Misc.	\$ 2,859.47	\$ 3,600.00	\$ 3,226.88	\$ 3,600.00
120.5.8	OT-Call off replace	\$ 74,217.63	\$ 78,120.00	\$ 52,343.99	\$ 19,530.00
120.5.9	OT-Shift holdover	\$ 14,050.38	\$ 13,776.00	\$ 10,098.96	\$ 13,776.00

120.5.10	OT-Open Shift	\$ 58,101.32	\$ 40,200.00	\$ 90,035.76	\$ 10,050.00
120.5.11	OT-Standbys	\$ 5,396.45	\$ 3,600.00	\$ 7,068.15	\$ 9,000.00
120.5.12	OT-Public Education	\$ 1,215.11	\$ 2,100.00	\$ 387.05	\$ 2,100.00
120.5.13	Holiday Pay	\$ -	\$ -	\$ -	\$ 20,500.00
120.5.14	FTO Stipend	\$ 14,356.71	\$ 22,200.00	\$ 3,335.08	\$ 6,072.86
120.5.15	Vehicle Allowance	\$ -	\$ -	\$ 2,307.72	\$ -
120.5.16	Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -
120.5.17	401(k) Company	\$ 93,400.19	\$ 110,004.00	\$ 57,230.29	\$ 110,004.00
120.5.18	Work Comp	\$ 39,911.00	\$ 55,000.00	\$ (2,687.00)	\$ 55,000.00
120.5.19	PDO Current Expense	\$ 242,814.11	\$ 241,200.00	\$ 176,912.08	\$ 258,426.54
	Increase PDO for Capts	\$ -	\$ -	\$ -	\$ 3,961.90
	Increase PDO for 6 emp	\$ -	\$ -	\$ -	\$ 26,617.34
120.5.20	Medicare Company	\$ 40,079.90	\$ 41,040.00	\$ 31,048.65	\$ 47,172.64
120.5.21	Social Security Company	\$ 171,376.19	\$ 174,000.00	\$ 132,759.52	\$ 200,408.60
120.5.22	Unemployment Tax	\$ 9,413.04	\$ 9,000.00	\$ 9,686.82	\$ 9,000.00
120.5.23	Payroll Contingency	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00
120.5.24	Payroll Expenses-Other	\$ (529.39)	\$ -	\$ 72,475.58	\$ -
120.5.25	Medical/Dental/Life Insura	\$ 213,184.19	\$ 245,328.00	\$ 171,775.76	\$ 260,047.68
120.5.26	SWAT Support/Training	\$ -	\$ -	\$ -	\$ -
120.5.27	Physical Fitness Incentive	\$ -	\$ -	\$ -	\$ 40,950.00
120.5.28	Certification Incentives	\$ -	\$ -	\$ -	\$ 40,950.00
<b>120.6.0</b>	<b>Professional Fees</b>				
120.6.1	Accounting/Audit	\$ -	\$ -	\$ -	\$ -
120.6.2	Legal Fees	\$ 1,816.61	\$ 5,000.00	\$ 200.20	\$ 5,000.00
120.6.3	Medical Director	\$ 36,000.00	\$ 36,000.00	\$ 18,000.00	\$ 36,000.00
120.6.4	Public Education/Promotio	\$ 1,660.09	\$ 1,800.00	\$ 22,583.13	\$ 1,800.00
120.6.5	Drug screening	\$ -	\$ -	\$ -	\$ -
<b>120.7.0</b>	<b>Stations</b>				
120.7.1	Building Repairs	\$ 3,433.36	\$ 2,400.00	\$ 1,431.24	\$ 2,400.00
120.7.2	Utilities-cable	\$ 5,331.86	\$ 6,000.00	\$ 4,261.11	\$ 6,000.00
120.7.3	Utilities-gas	\$ 387.76	\$ 720.00	\$ 301.30	\$ 720.00
120.7.4	Utilities-Waste	\$ 829.14	\$ 960.00	\$ 954.85	\$ 960.00
120.7.5	Utilities-Water & electric	\$ 10,476.51	\$ 10,500.00	\$ 6,776.23	\$ 10,500.00
120.7.6	Utilities-Other	\$ 250.00	\$ -	\$ -	\$ -
120.7.7	Dripping Springs Cable	\$ 3,375.05	\$ 4,020.00	\$ 2,620.04	\$ 4,020.00
120.7.8	Dripping Springs Electric	\$ 3,990.76	\$ 4,440.00	\$ 2,520.29	\$ 4,440.00
120.7.9	Dripping Springs Telephon	\$ 3,729.77	\$ 4,380.00	\$ 2,535.18	\$ 4,380.00
120.7.10	Dripping Springs Trash	\$ 547.62	\$ 600.00	\$ 210.06	\$ 600.00
120.7.11	Kyle-Combined utilities	\$ 16,800.00	\$ 16,800.00	\$ 12,600.00	\$ 16,800.00
120.7.12	Kyle-Telephone	\$ 3,787.48	\$ 4,320.00	\$ 2,535.17	\$ 4,320.00
120.7.13	Station rental-Medic 59	\$ 44,280.00	\$ 44,280.00	\$ 33,210.00	\$ 44,280.00
120.7.14	Station rental-Medic 51/Ad	\$ -	\$ 54,000.00	\$ -	\$ 88,800.00
<b>120.8.0</b>	<b>Training/Travel</b>				
120.8.1	Travel-conferences & train	\$ 3,261.12	\$ 4,200.00	\$ 1,490.35	\$ 4,500.00
120.8.2	Registration Fees-educatid	\$ -	\$ -	\$ -	\$ 3,000.00
120.8.3	Learning Management Sys	\$ -	\$ -	\$ -	\$ 3,000.00
120.8.3	Meals	\$ -	\$ -	\$ 103.62	\$ 2,500.00
120.8.4	Instructors, equipment & s	\$ 3,189.32	\$ 7,200.00	\$ -	\$ 17,500.00
<b>120.9.0</b>	<b>Vehicles</b>				
120.9.1	Fuel & Oil	\$ 178,740.33	\$ 180,000.00	\$ 117,976.70	\$ 190,800.00
120.9.2	Vehicle Repairs	\$ 52,083.84	\$ 54,000.00	\$ 46,863.33	\$ 57,240.00
120.9.3	Vehicle/Liability Insurance	\$ 75,587.24	\$ 81,000.00	\$ 79,146.00	\$ 85,860.00
120.9.5	Replace Medtec with DS s	\$ -	\$ -	\$ -	\$ 25,000.00
120.9.6	Staff Vehicles Lease	\$ -	\$ -	\$ -	\$ 34,191.50
120.9.7	Ambulance replacement	\$ -	\$ -	\$ -	\$ 43,092.00
120.9.8	M 55 loan repayment	\$ -	\$ -	\$ -	\$ 23,200.00
120.9.9	M 58 loan repayment	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,514,216.44	\$ 4,443,296.00	\$ 3,392,270.36	\$ 5,427,266.71
	Total Income-Department	\$ 4,202,930.41	\$ 4,443,296.00	\$ 3,940,838.66	\$ 5,427,926.36
	Total Expenses-Department	\$ 4,514,216.44	\$ 4,443,296.00	\$ 3,392,270.36	\$ 5,427,266.71
	Profit/Loss	\$ (311,286.03)	\$ -	\$ 548,568.30	\$ 659.65



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### Strategic Plan 2013-2017

San Marcos Hays County Emergency Medical Services utilizes a strategic plan document outlining the goals and objectives for a five (5) year period. The plan is reviewed annually and adjustments made as needed. Specific items for each plan year are evaluated prior to implementation to ensure operational need and financial resources exist to support the item.

Individual items are organized into six (6) topic areas:

- **System**, including service area description, governmental relations, and accreditation.
- **Operations**, including activity level, response times, dispatch, deployment and production capacity, medical control, equipment, purchasing and inventory, and interagency coordination.
- **Human Resources**, including personnel and training.
- **Organizational Structure and Management**, including organization and management.
- **Financial**, including finance and accounting, billing and collections.
- **Service**, including customer service, accountability and education

I. **2012-2013** (Fleet = 8 front-line ambulances, 3 reserve ambulances, 1 Med-Tech ambulance, 1 utility, 4 command vehicles, 1 trailer, Employees = 55 FTEs)

a. **System**

- i. Raise internal and external perception of the department through a new uniform, new patch/logo, training opportunities, and participation in local, regional, and state organizations. *(ongoing)*
- ii. Work with county partners to implement single fire/EMS dispatch point (must have AVL capability, data transfer to ePCR, mobile CAD, dedicated call taker and dispatcher, talk group recording, and reporting capability). *(ongoing)*
- iii. Work with Wimberley and Buda EMS providers to establish a county mass casualty plan. *(ongoing)*
- iv. Work with regional EMS chiefs to develop a regional resource guide for major events. *(ongoing)*
- v. Develop Community Paramedic Program.
- vi. Evaluate potential development of critical care transport program.
- vii. Connect with city and county partners to incorporate anticipated population growth into system growth projections.

- viii. Continually evaluate new opportunities for growth and additional public service lines. *(ongoing)*

**b. Operations**

- i. Remount Medic 58 with new graphics. *(complete)*
- ii. Review, update, and publish Standard Operating Guidelines. *(complete)*
- iii. Convene Medical Advisory Council (MAC) to review equipment, supplies, and Clinical Operating Guidelines. *(ongoing)*
- iv. Replace Battalion Chief and Deputy Chief staff vehicles and add staff vehicles for the Chief and Administrative Battalion Chief. *(waiting on delivery)*
- v. Implement fleet maintenance tracking program. *(complete)*
- vi. Revamp crew assignments, rotations, and scheduling. *(complete)*
- vii. Implement call volume monitoring, response time monitoring, and clinical scorecard. *(ongoing)*
- viii. Improve the department's reserve capacity by stocking and licensing three reserve ambulances. *(ongoing)*
- ix. Work to locate satisfactory quarters for administration, training, and Medic 51. *(ongoing)*
- x. Evaluate ECG monitors for implementation in 2014.
- xi. Design safety ambulance for implementation with new purchases.
- xii. Hire a permanent medical director.
- xiii. Establish a performance scorecard and publish quarterly. *(ongoing)*
- xiv. Work towards achieving a latex-free, needle-less medical supply inventory. *(ongoing)*

**c. Human Resources**

- i. Update the hiring process. *(complete)*
- ii. Hire a deputy chief. *(complete)*
- iii. Renew health, dental, vision, and life insurance (March). *(complete)*
- iv. Interview all full time employees. *(complete)*
- v. Establish a Field Training and Evaluation Program (FTEP) for new employees. *(complete)*
- vi. Establish pay rates for Deputy Chief, Administrative Battalion Chief and stipend for Field Training Officers. *(complete)*
- vii. Establish a Learning Management System (LMS) for training and certification tracking, online continuing education, and delivery of SMHC EMS training content. *(complete)*
- viii. Send staff to regional and national training conference opportunities.
- ix. Develop physical fitness program.
- x. Establish hiring list for open Paramedic and EMT positions. *(ongoing)*
- xi. Implement random drug and alcohol screening program.
- xii. Establish pay scale for all positions and make adjustments if inequities identified.
- xiii. Renew health, dental, vision, and life insurance (December).

- xiv. Establish an integrated training program with FROs and other EMS agencies.
- xv. Establish human resources polices. **(complete)**
- xvi. Work on integration of local resources and MCI plan with regional plans.
- xvii. Update infection control program and training. **(ongoing)**
- xviii. Update HIPAA program and training.

**d. Organizational Structure and Management**

- i. Establish an organizational chart and chain of command. **(complete)**
- ii. Implement job descriptions and departmental values. **(complete)**
- iii. Establish a five (5) year Strategic Plan. **(ongoing)**
- iv. Create resource books for Board members and stations. **(complete)**
- v. Consider updates to bylaws in line with recommendations from SGR report.
- vi. Post board agendas and minutes online for employees. **(ongoing)**

**e. Financial**

- i. Complete financial audit and make necessary modifications to financial processes. **(ongoing)**
- ii. Form 990 filing. **(ongoing)**
- iii. Sustain reserve fund at three (3) months' worth of expenses. **(ongoing)**
- iv. Sell two (2) old chassis and command car. **(complete)**
- v. Reformat budget for public service lines/cost centers and accurately distribute revenues.
- vi. Document population, assessed valuation and square miles in each service area. Assess in relation to financial contributions.
- vii. Develop budget for next fiscal year that supports strategic plan. **(ongoing)**
- viii. Review billing and collection practices to ensure the most efficient operation possible. **(ongoing)**
- ix. Work with the city, county and hospital to implement 1115 waiver program to enhance fiscal resources. **(ongoing)**
- x. Establish financial reports and publish for the board and employees monthly, quarterly, and annually.

**f. Service**

- i. Implement Public Information Team (PIT) and increase social media presence. **(ongoing)**
- ii. Implement File of Life program with SMFD and CTMC. **(ongoing)**
- iii. Continuous efforts to raise public awareness of the department. **(ongoing)**
- iv. Establish a training program for FRO partners.

II. **2013-2014** (Fleet = 8 front-line ambulances, 3 reserve ambulances, 1 bariatric unit, 1 utility, 4 command vehicles, 1 trailer; Employees = 65 FTEs)

**a. System**

- i. Evaluate and enhance response capability to mass casualty incidents.
- ii. Start Community Paramedic program from 1115 funding.
- iii. Develop continuity of operation plan for the department.

- iv. Increase presence in the non-emergency ambulance transport market and evaluate potential of wheelchair service.
- v. Pursue department accreditation.
- vi. Evaluate feasibility of high school Explorer post for one ISD (San Marcos, Hays, Dripping Springs).
- vii. Continually evaluate new opportunities for growth and additional public service lines.

**b. Operations**

- i. Replace Toughbook computers (MARS).
- ii. Radio replacements and reprogramming for Open Sky.
- iii. Begin cot replacement program.
- iv. Begin ECG monitor replacement program.
- v. Purchase 2 new units (one San Marcos, one Dripping Springs) to replace two units (oldest units to be sold).
- vi. Purchase reserve unit from ESD #1 and sell Med Tech. Stock and license additional reserve unit (must be garaged).
- vii. Retrofit one reserve ambulance as a bariatric unit with lift, bariatric cot, and necessary supplies.
- viii. Evaluate Zoll ePCR.
- ix. Monitor call volume and response time increases in North Hays service area. At threshold, purchase and equip an additional vehicle, and staff and additional ambulance in the district.
- x. Utilize staffing factor and overtime to staff daytime unit for increase in non-emergency volume.
- xi. Implement mass casualty plan with training and equipment caches. Consider grant funding.
- xii. Purchase goggles, gloves, helmets, inclement weather/extrication jackets, job shirts and uniform pants.

**c. Human Resources**

- i. Implement staffing factor of 2 positions per shift.
- ii. Implement physical fitness program and incentive pay.
- iii. Send staff to regional and national training conference opportunities.
- iv. Cost of living raises.
- v. Additional certification incentive pay.
- vi. Evaluate tuition reimbursement program.
- vii. Evaluate employee benefit package.
- viii. Renew health, dental, vision, and life insurance (December).
- ix. Obtain additional IT support.
- x. Work to eliminate departments of one.

**d. Organizational Structure and Management**

- i. Adopt records retention policy.
- ii. Implement District Captain program by promotion/hiring.



- iii. Consider grant and fundraising contractor/position.
- iv. Annual review and update of the strategic plan.
- v. Board training for board members.
- vi. Evaluate the feasibility of an EMS ESD.

**e. Financial**

- i. Change billing to bundled billing and update rates.
- ii. Annual audit and Form 990 filing.
- iii. Increase reserve fund to 3.5 months' worth of expenses.
- iv. Benchmark rates and adjust accordingly.
- v. Develop budget for next fiscal year that supports strategic plan.

**f. Service**

- i. Start EMS Training Center led by a Captain and supported by Admin Assistant (card classes, EMT initial certification, 24 hour and 48 hour National Registry refresher classes, CEUs for outsiders).
- ii. Partnership with Austin Community College paramedic program for field internships.
- iii. Begin non-emergency transport marketing campaign.
- iv. Evaluate community safety programs such as car seat inspections, home safety, emergency notification, and resilience for possible implementation.
- v. Implement selected community safety program(s).

III. **2014-2015** (Fleet = 9 front-line ambulances, 4 reserve ambulances, 1 bariatric unit, 1 utility, 4 command vehicles, 1 trailer; Employees = 73 FTEs)

**a. System**

- i. Implementation of regional communications center.
- ii. Evaluate feasibility of high school Explorer post for one ISD (San Marcos, Hays, Dripping Springs).
- iii. Continually evaluate new opportunities for growth and additional public service lines.

**b. Operations**

- i. Review, update, and publish Standard Operating Guidelines.
- ii. Continue cot replacement program.
- iii. Continue ECG monitor replacement program.
- iv. Convene Medical Advisory Council (MAC) to review equipment, supplies, and Clinical Operating Guidelines.
- v. Purchase 2 new units (one San Marcos, one Kyle) to replace two units (oldest unit to be sold, other becomes an additional stocked/licensed reserve).
- vi. Monitor call volume and response time increases. At threshold, add an additional ambulance and staffing to the department.

**c. Human Resources**

- i. Send staff to regional and national training conference opportunities.
- ii. Cost of living raises.
- iii. Implement changes in employee benefit package.

iv. Renew health, dental, vision, and life insurance (December).

**d. Organizational Structure and Management**

- i. Annual review and update of the strategic plan.
- ii. Monitor need for an additional battalion chief or a captain assigned to staff vehicle.

**e. Financial**

- i. Annual audit and Form 990 filing.
- ii. Increase reserve fund to four (4) months' worth of expenses.
- iii. Develop budget for next fiscal year that supports strategic plan.
- iv. Benchmark rates and adjust accordingly.

**f. Service**

- i. Evaluate new community safety programs for possible implementation.
- ii. Sustain existing community safety programs and implement selected new community safety program(s).

IV. **2015-2016** (Fleet = 9 front-line ambulances, 4 reserve ambulances, 1 bariatric unit, 1 utility, 4 command vehicles, 1 trailer; Employees = 73 FTEs)

**a. System**

- i. Evaluate feasibility of high school Explorer post for one ISD (San Marcos, Hays, Dripping Springs).
- ii. Continually evaluate new opportunities for growth and additional public service lines.

**b. Operations**

- i. Continue cot replacement program.
- ii. Continue ECG monitor replacement program.
- iii. Purchase 2 new units (one San Marcos, one Dripping Springs) to replace two units (oldest units to be sold).
- iv. Replacement of Battalion Chief vehicle.

**c. Human Resources**

- i. Send staff to regional and national training conference opportunities.
- ii. Cost of living raises.
- iii. Renew health, dental, vision, and life insurance (December).

**d. Organizational Structure and Management**

- i. Annual review and update of the strategic plan.

**e. Financial**

- i. Annual audit and Form 990 filing.
- ii. Sustain reserve fund at four (4) months' worth of expenses.
- iii. Benchmark rates and adjust accordingly.
- iv. Develop budget for next fiscal year that supports strategic plan.

**f. Service**

- i. Evaluate new community safety programs for possible implementation.
- ii. Sustain existing community safety programs and implement selected new community safety program(s).

- V. **2016-2017** (Fleet = 9 front-line ambulances, 4 reserve ambulances, 1 bariatric unit, 1 utility, 4 command vehicles, 1 trailer; Employees = 73 FTEs)
- a. **System**
    - i. Continually evaluate new opportunities for growth and additional public service lines.
  - b. **Operations**
    - i. Review, update, and publish Standard Operating Guidelines.
    - ii. Continue cot replacement program.
    - iii. Continue ECG monitor replacement program.
    - iv. Convene Medical Advisory Council (MAC) to review equipment, supplies, and Clinical Operating Guidelines.
    - v. Purchase 2 new units (one San Marcos, one Dripping Springs) to replace two units (oldest units to be sold).
  - c. **Human Resources**
    - i. Send staff to regional and national training conference opportunities.
    - ii. Cost of living raises.
    - iii. Renew health, dental, vision, and life insurance (December).
  - d. **Organizational Structure and Management**
    - i. Annual review and update of the strategic plan.
  - e. **Financial**
    - i. Annual audit and Form 990 filing.
    - ii. Sustain reserve fund at four (4) months' worth of expenses.
    - iii. Benchmark rates and adjust accordingly.
    - iv. Develop budget for next fiscal year that supports strategic plan.
  - f. **Service**
    - i. Evaluate new community safety programs for possible implementation.
    - ii. Sustain existing community safety programs and implement selected new community safety program(s).