



# City of Schertz/City of Cibolo ILA Amendment

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# EMS Staff - 93

## Administration – 10

- EMS Chief
- Administrative Assistant
- Assistant Chief - Operations
- Assistant Chief - Clinical
- Office Manager
- Training Coordinator
- Community Health Coordinator
- PT Supply Coordinator
- MIH Paramedic
- EMS Instructor

## Office – 3

- EMS Billing Specialist

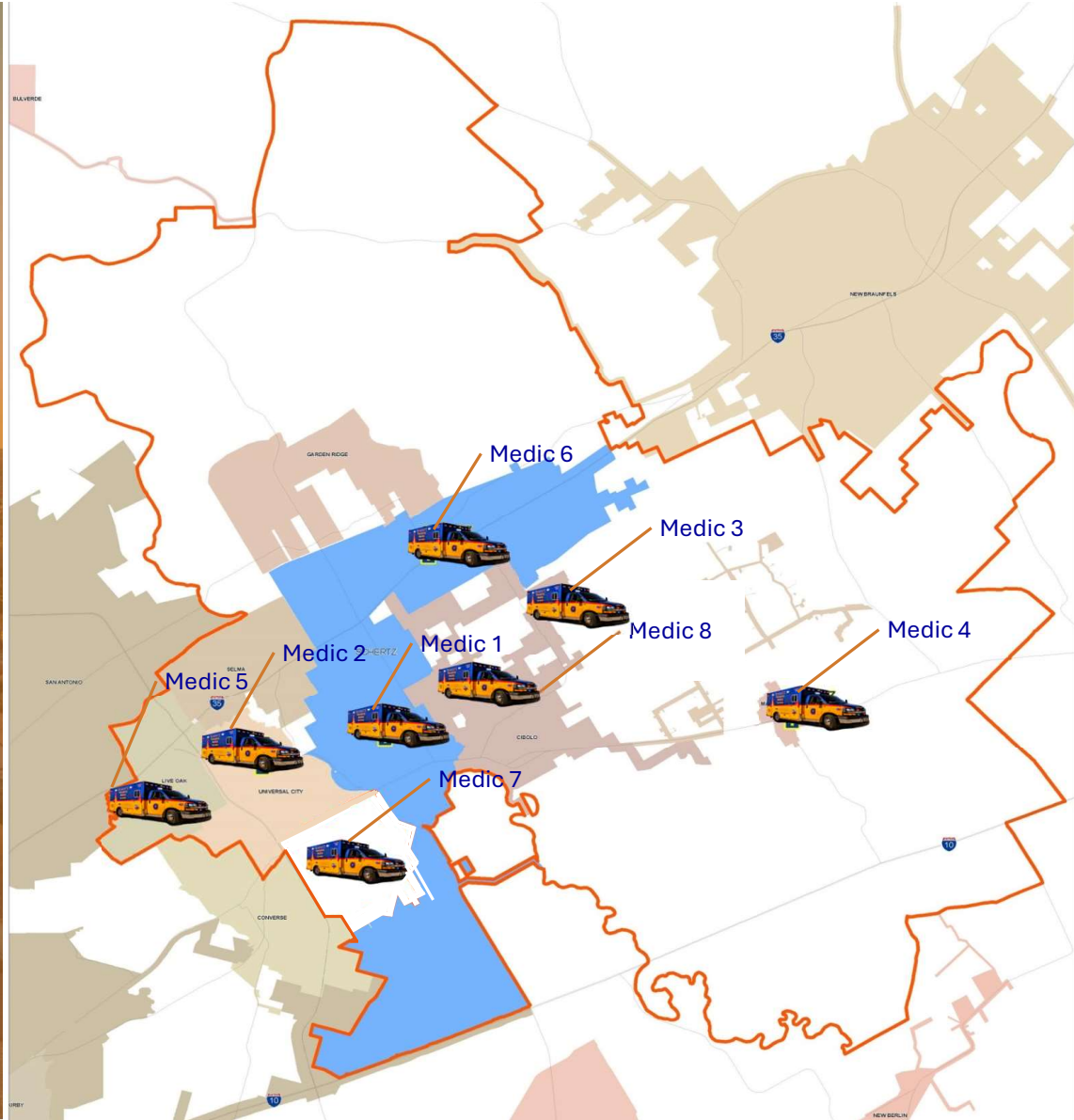
## Field Personnel – 80

- Battalion Chiefs
- Lieutenants
- Field Training Officers
- FT EMTs/Paramedics (80%)
- PT EMTs/Paramedics

## Volunteers – 24

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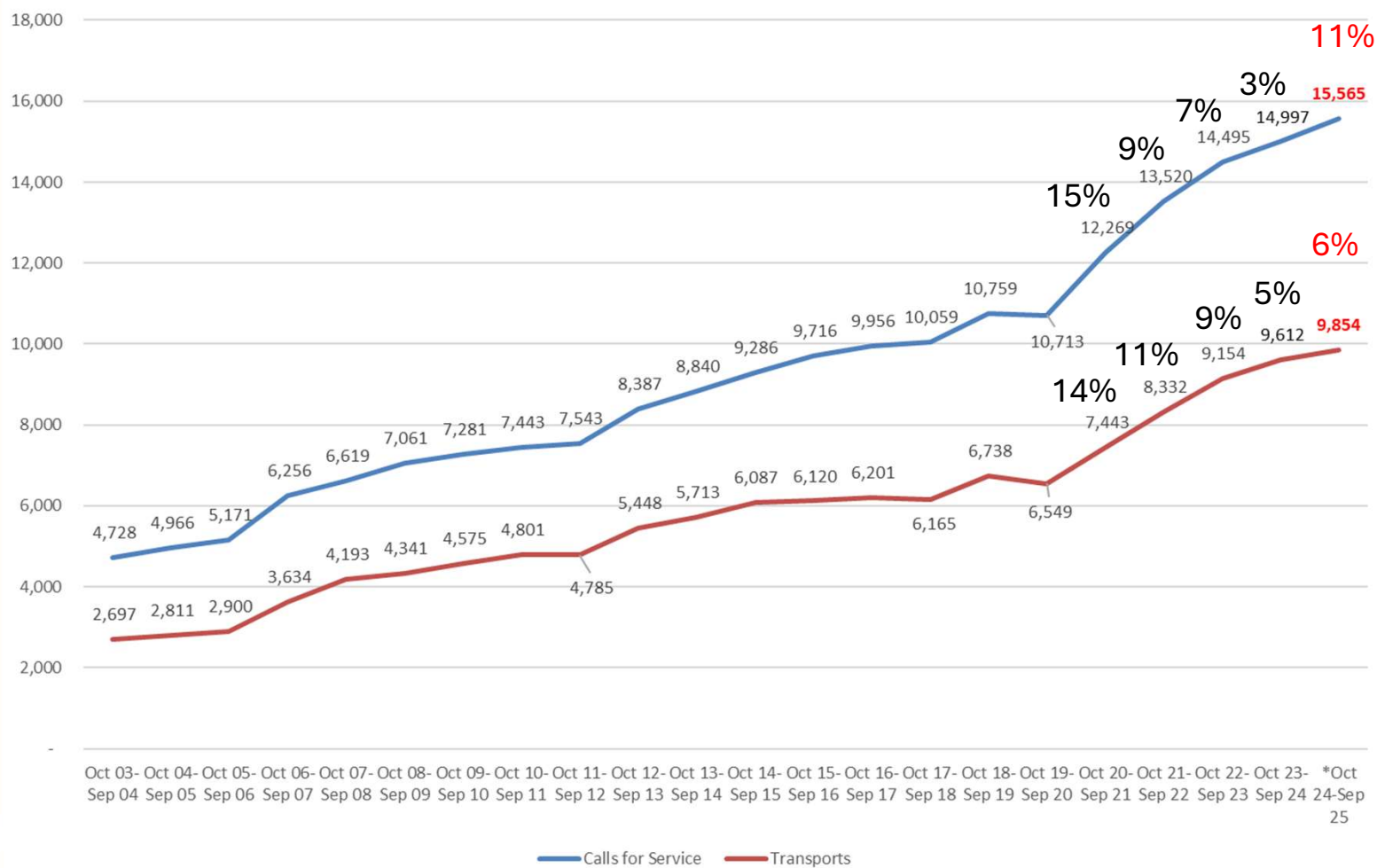




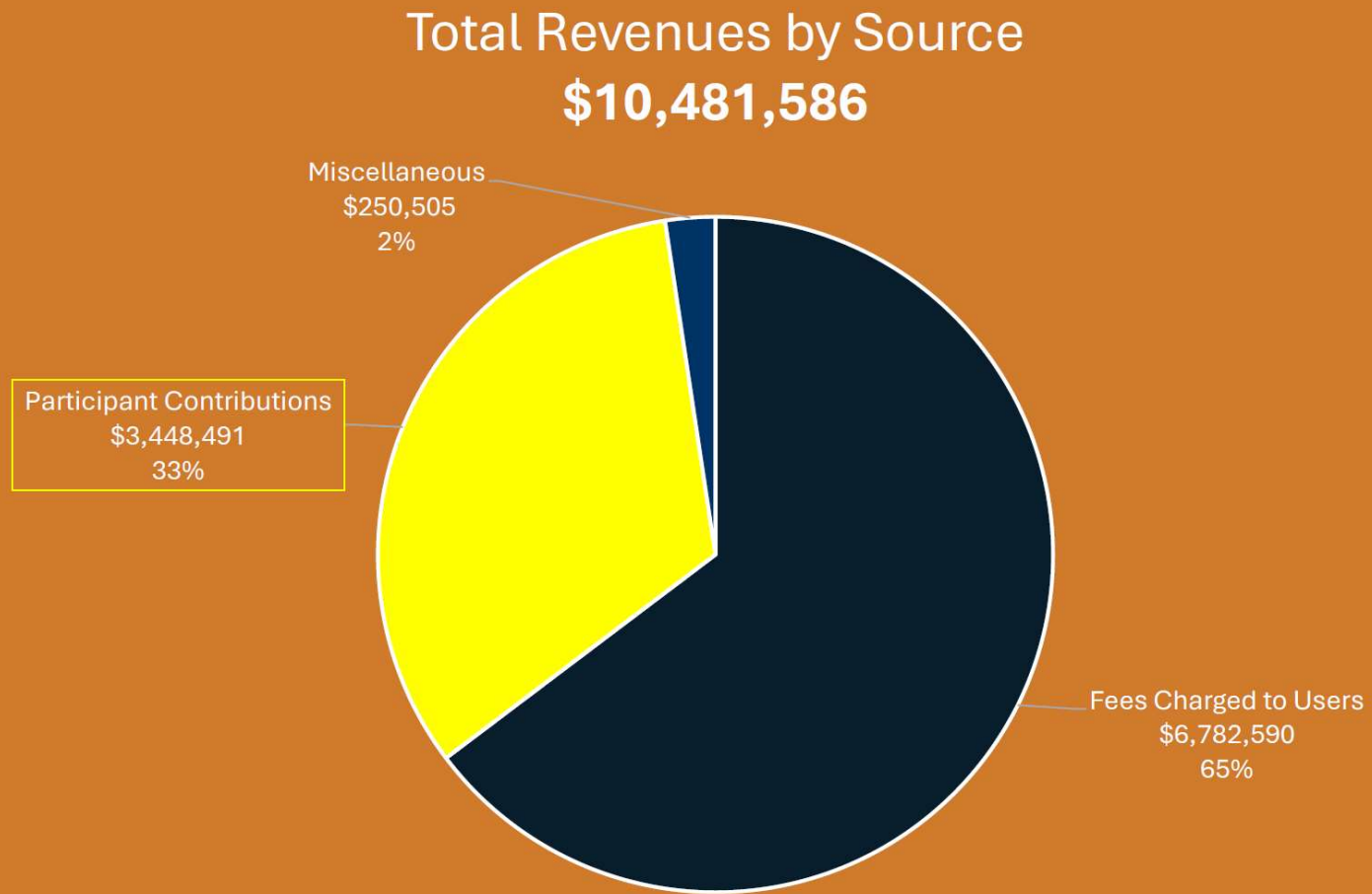
230 Square Miles  
~160,000 Population

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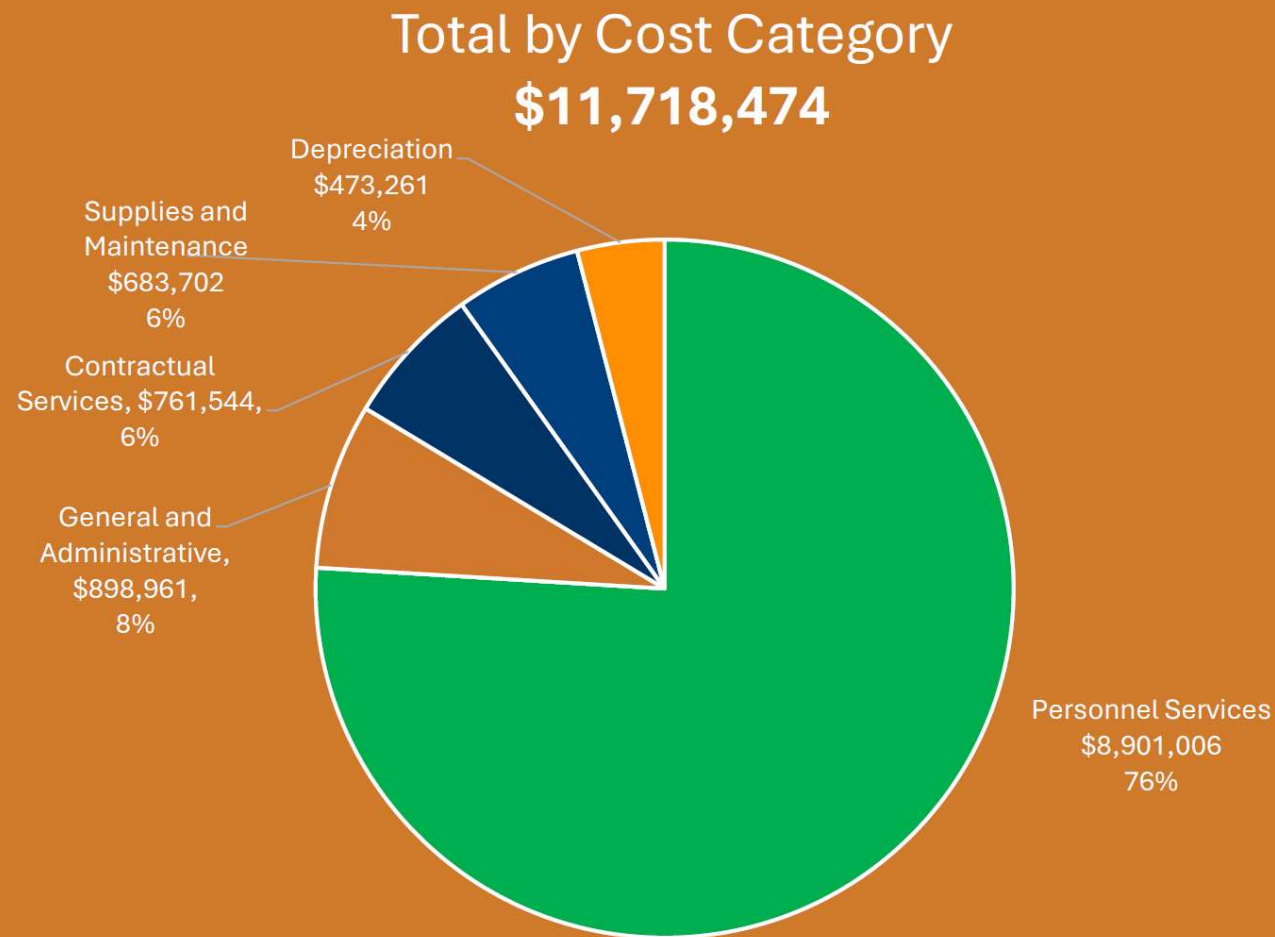
### Calls for Service vs Transports by Fiscal Year October 2003 - September 2024



# EMS – Revenues FY24



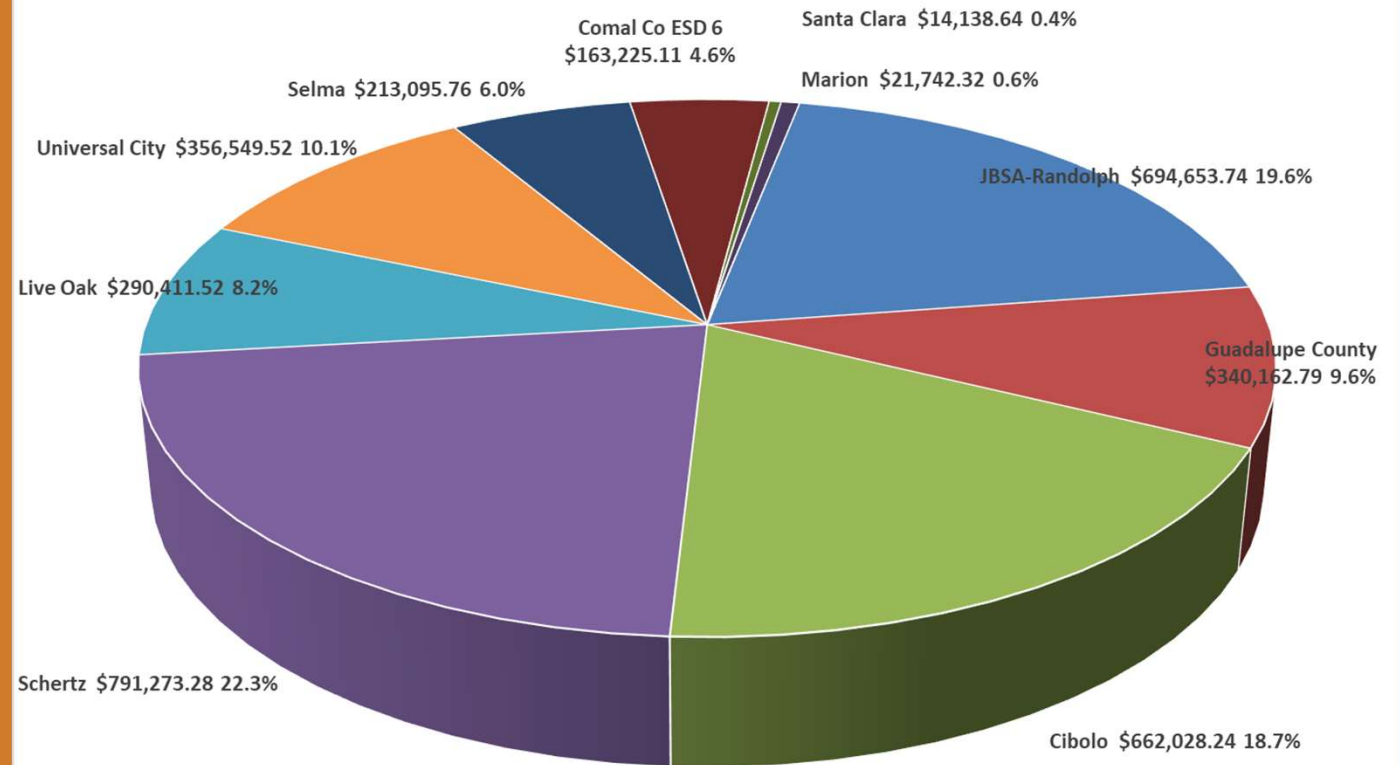
# EMS – Expenses Distribution FY24



# All Agreements

Total: \$3,547,280.92

FY 25 Base/County/City Subsidy



# Current Agreements

Population Change

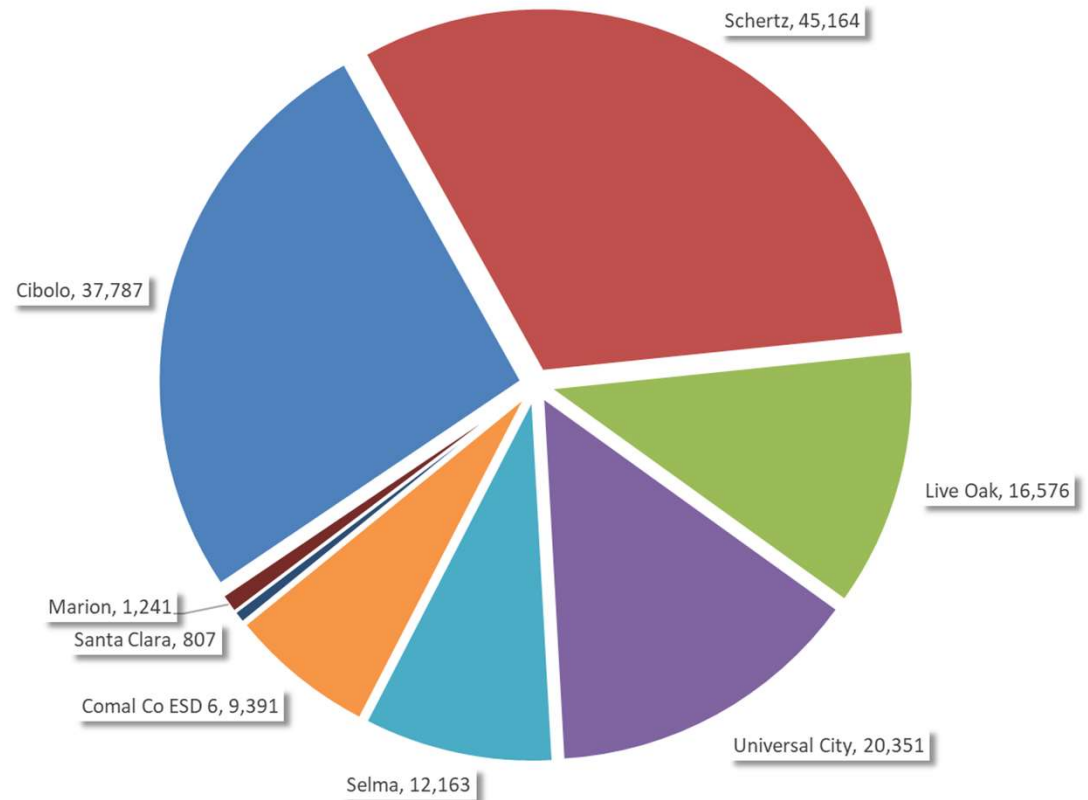
FY25 +896 (\$15,697.92)

Total Population:

143,480

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FY 25 Population Estimates (Per Capita \$17.52)



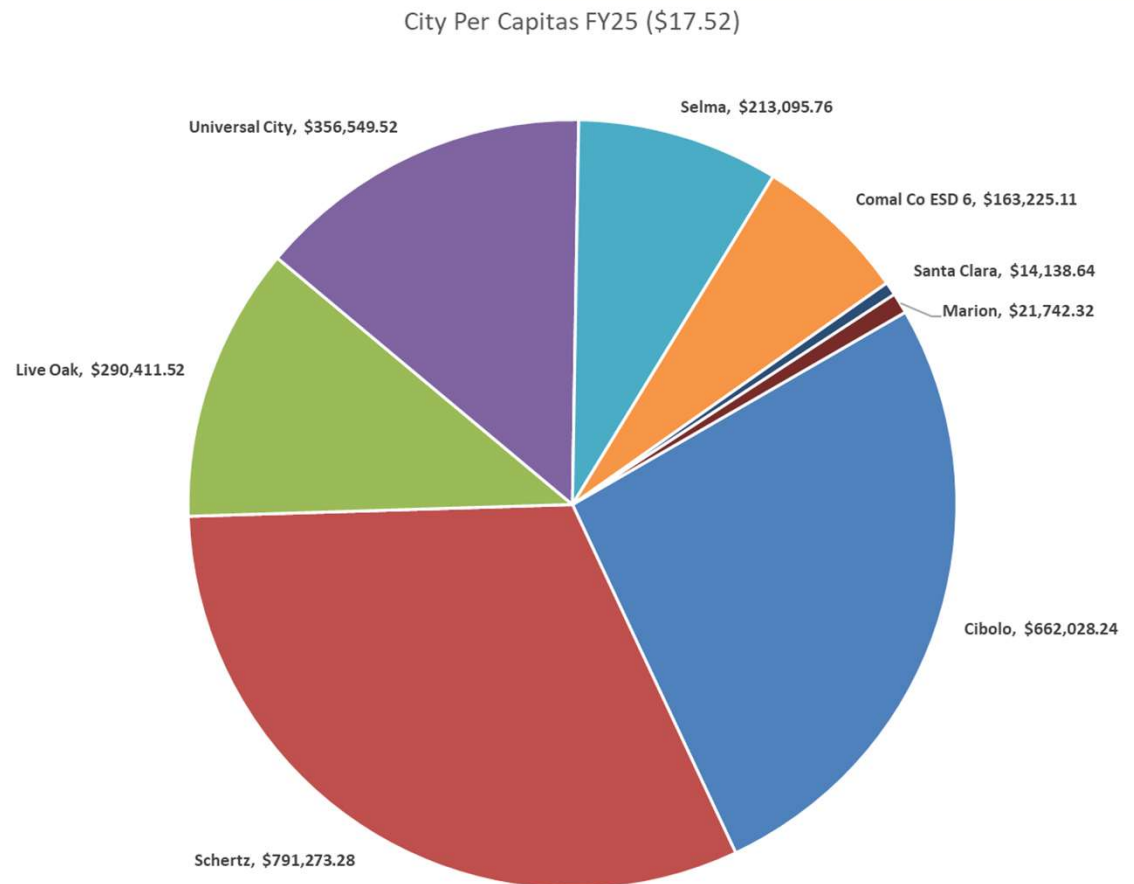
# Current Agreements

- **Cities** (2 of 5)

- Schertz
- Cibolo
- Selma
- Universal City
- Live Oak
- Comal County ESD #6
- Marion
- Santa Clara

Total - \$2,512,464.39

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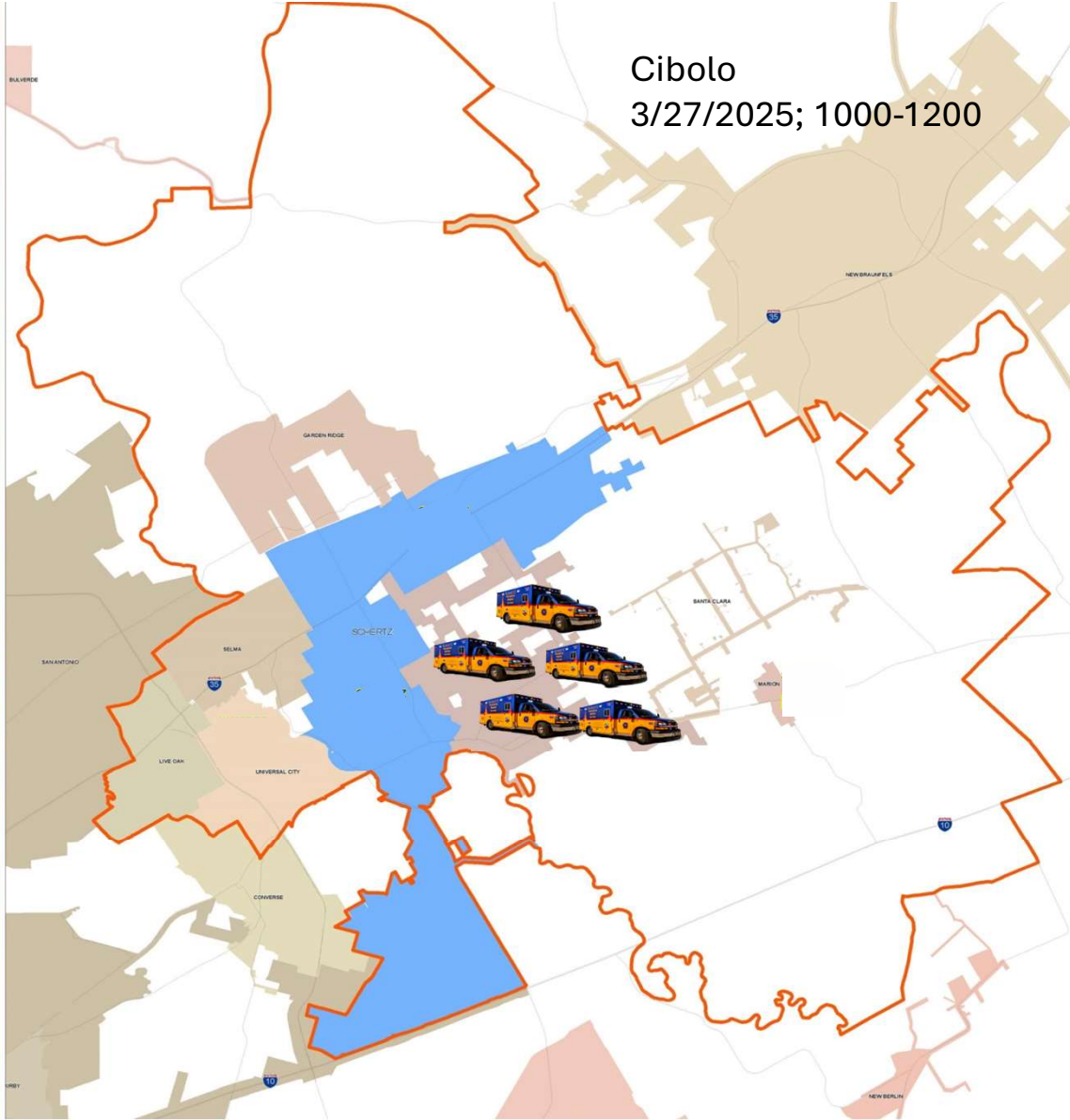
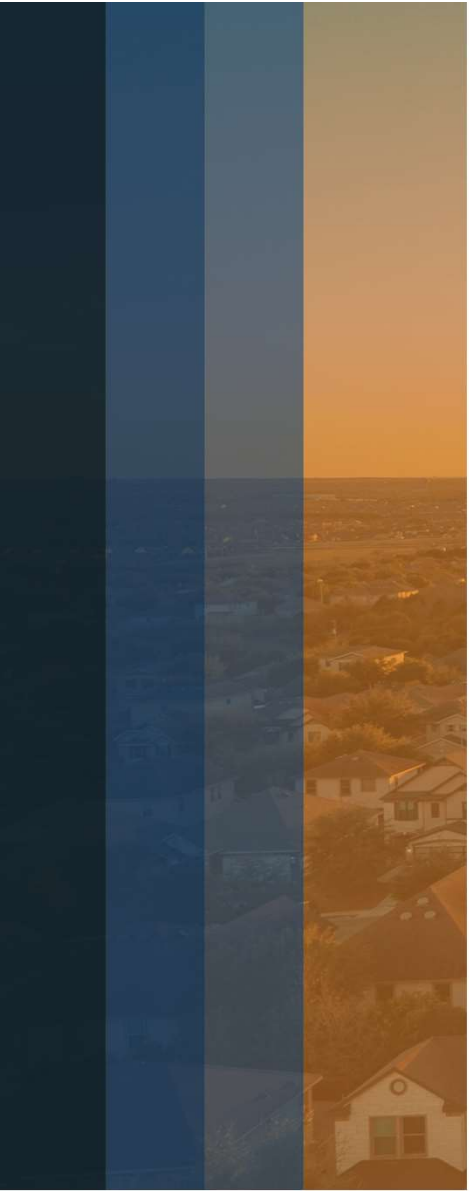
# EMS – Ambulance Fees

| Ambulance Fees                 | FY12      | FY13      | FY24      | FY25      |
|--------------------------------|-----------|-----------|-----------|-----------|
| Aid call                       | \$200     | \$200     | \$200     | \$250     |
| Air Medical Assist             | \$700     | \$700     | \$700     | \$800     |
| BLS (non-emergency)            | \$1,090   | \$1,090   | \$1,090   | \$1,240   |
| BLS (emergency)                | \$1,090   | \$1,210   | \$1,210   | \$1,360   |
| ALS 1 (non-emergency)          | \$1,260   | \$1,230   | \$1,230   | \$1,380   |
| ALS 1 (emergency)              | \$1,260   | \$1,440   | \$1,440   | \$1,590   |
| ALS 2                          | \$1,400   | \$1,600   | \$1,600   | \$1,750   |
| SCT (Specialty Care Transport) | \$1,400   | \$1,600   | \$1,600   | \$1,750   |
| Mileage                        | \$15/mile | \$20/mile | \$25/mile | \$25/mile |

# Ambulance Fee Comparison

|                            | BLS            | ALS            | Mileage     |
|----------------------------|----------------|----------------|-------------|
| *Fredericksburg Fire EMS   | \$950          | \$1,050        | \$18        |
| Seguin FD/EMS              | \$850          | \$1,050        | \$15        |
| City of Kerrville          | \$950          | \$1,092        | \$30        |
| Bandera County             | \$900          | \$1,250        | \$20        |
| Karnes County EMS          | \$895          | \$1265         | \$21        |
| *San Marcos EMS            | \$1,100        | \$1,300        | \$23        |
| New Braunfels FD/EMS       | \$1,085        | \$1,320        | \$20        |
| *Converse FD/EMS           | \$1,100        | \$1,400        | \$20        |
| San Antonio FD/EMS         | \$1,100        | \$1,500        | \$12        |
| Bulverde Spring Branch     | \$1,194        | \$1,570        | \$18        |
| <b>City of Schertz EMS</b> | <b>\$1,360</b> | <b>\$1,590</b> | <b>\$25</b> |
| Wilson County ESD #4       | \$1,400        | \$1,600        | \$25        |
| *Bexar County ESD #2       | \$1,400        | \$1,600        | \$24        |
| Uvalde EMS                 | \$1,682        | \$1,998        | \$17        |
| Wilson County ESD #3       | \$2,300        | \$2,600        | \$30        |

\*Itemize



# Economies of Scale

An aerial photograph of a suburban neighborhood with many houses and trees, overlaid with a semi-transparent orange filter.

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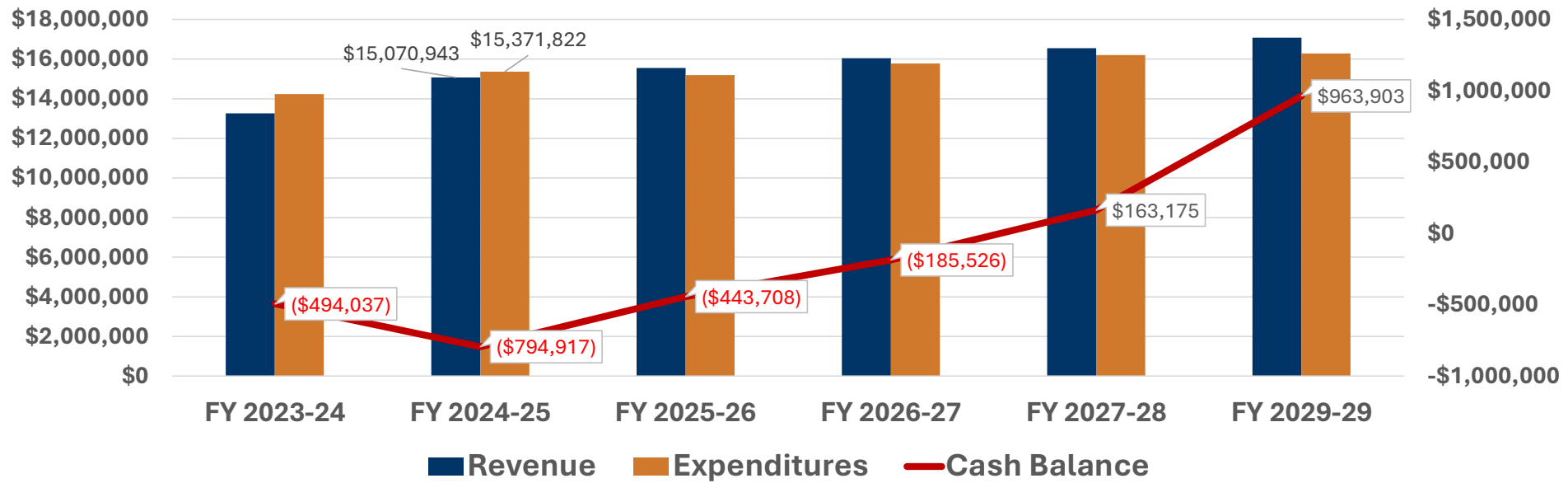
# EMS = Expensive-Medical Equipment-Services



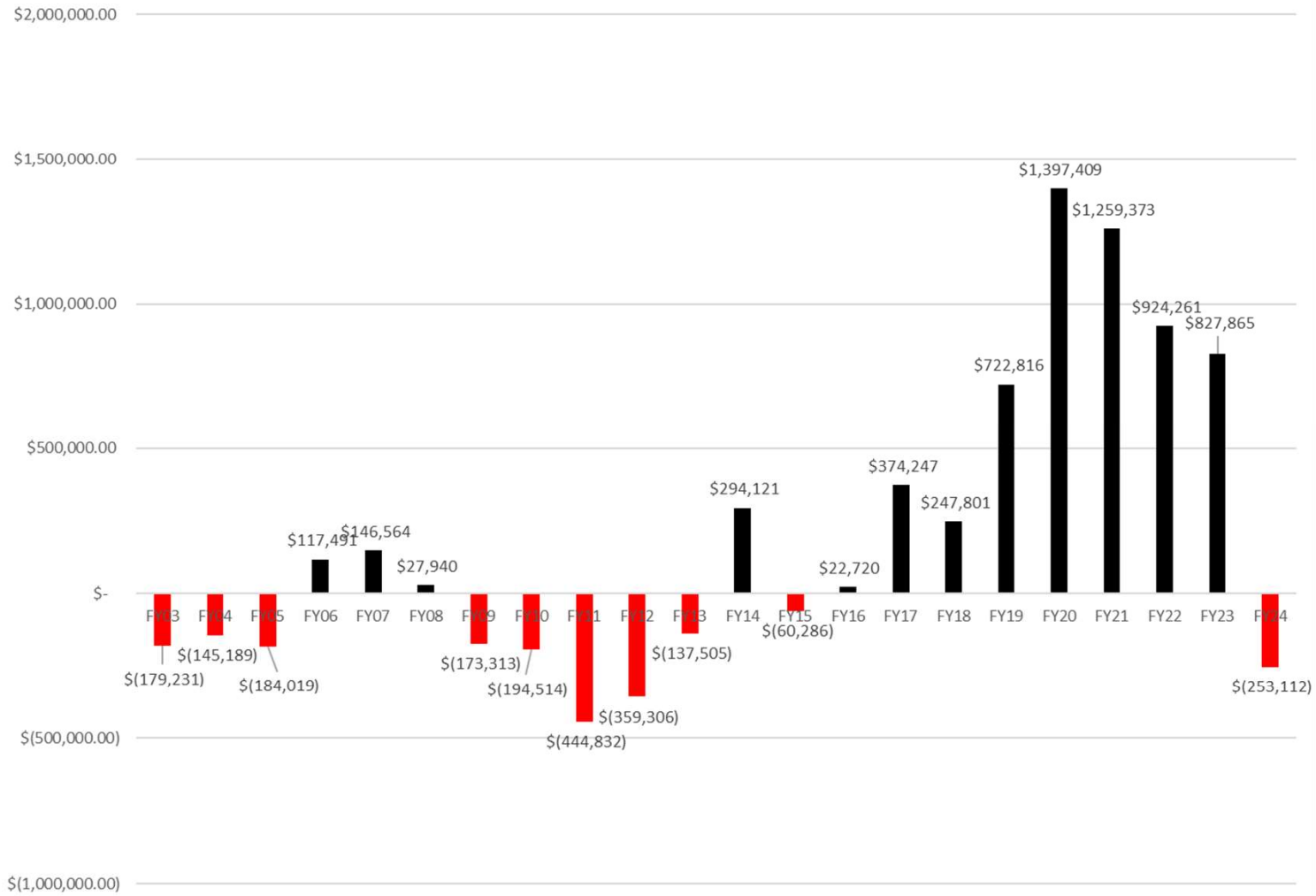
|               | 2023       | 2024    |
|---------------|------------|---------|
|               | Cost       | Cost    |
| Ambulance     | \$ 303,000 | 325,725 |
| LUCAS         | \$ 25,000  | 27,500  |
| Monitor       | \$ 60,000  | 63,250  |
| Powerload     | \$ 35,000  | 37,200  |
| Stretcher     | \$ 30,000  | 37,200  |
| Radio         | \$ 20,000  | 22,320  |
| Computers     | \$ 5,000   | 5,300   |
| Supplies/Meds | \$ 25,000  | 28,000  |
| Total         | \$ 503,000 | 546,495 |

# EMS Fund

## 5 Year Forecast



# End of FY Cash Balances





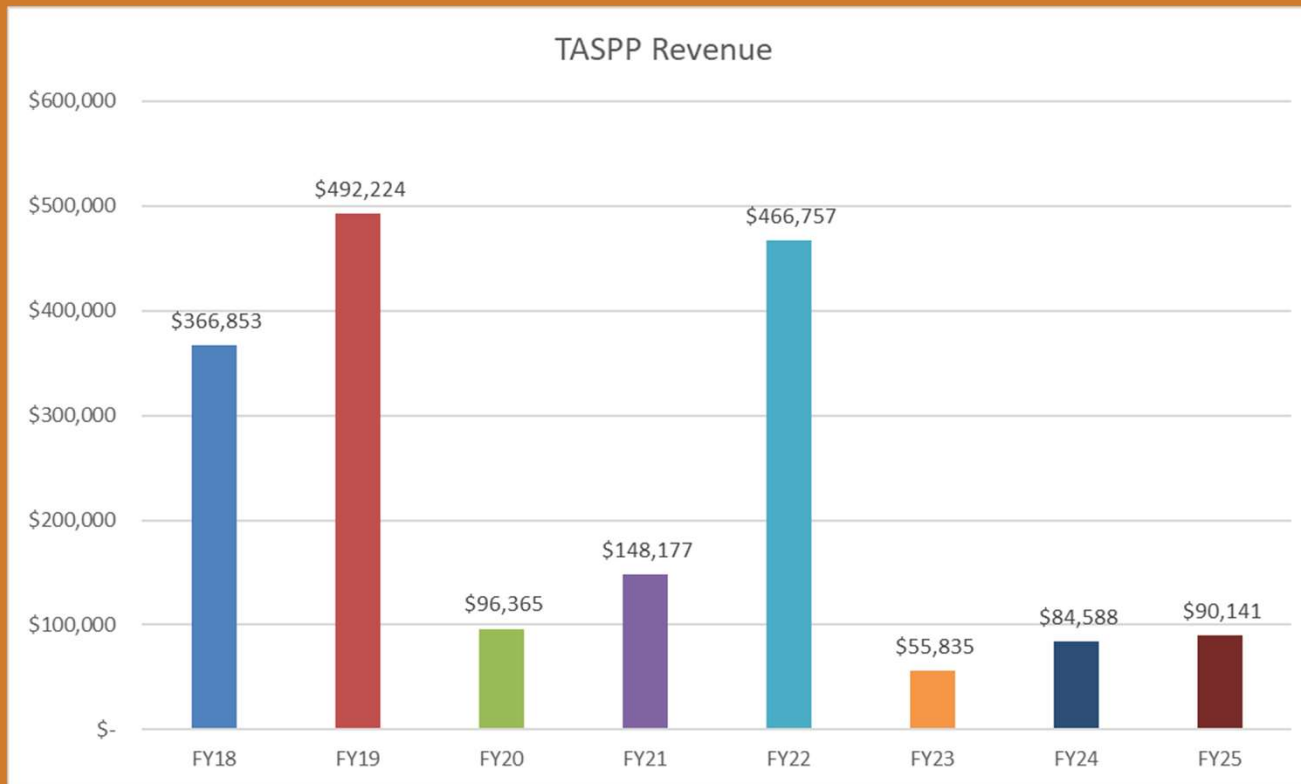
# What happened?

24 to 12-hour staffing

- Medic 1
  - Medic 2
  - Medic 5
- 
- 6 Employees versus 8 Employees

# What happened?

- Decrease in TASPP (Texas Ambulance Supplemental Payment Program)



# What happened?

- SB 2476 – No Surprise Act
  - Banned ground ambulances from balance billing patient
    - TDI (Texas Division of Insurance)
  - ~(\$150-200K) decrease in ambulance revenue



# What happened?

- Classification and Compensation Study
  - (~\$780,000 shortfall)

|   |           |           |           |         |
|---|-----------|-----------|-----------|---------|
| EMT   | \$44,978  | \$63,716  | -\$18,738 | -29.41% |
| Building Inspector                                    | \$52,834  | \$69,374  | -\$16,540 | -23.84% |
| Paramedic   | \$61,752  | \$78,243  | -\$16,491 | -21.08% |
| Systems Administrator                                 | \$64,219  | \$81,039  | -\$16,821 | -20.76% |
| Financial Analyst                                     | \$58,248  | \$72,998  | -\$14,750 | -20.21% |
| Civic Center Manager                                  | \$64,219  | \$80,024  | -\$15,805 | -19.75% |
| Director of Public Affairs                            | \$109,835 | \$136,613 | -\$26,778 | -19.60% |
| Meter Technician                                      | \$43,466  | \$53,716  | -\$10,249 | -19.08% |
| Director of Parks, Recreation, and Community Services | \$121,093 | \$149,363 | -\$28,270 | -18.93% |
| Police Chief  | \$133,506 | \$163,880 | -\$30,373 | -18.53% |

# Ranking

| Pre-C&C                    | EMT |
|----------------------------|-----|
| Williamson County EMS      | #1  |
| San Marcos/Hays County EMS | #2  |
| Austin/Travis County EMS   | #3  |
| Washington County EMS      | #4  |
| Fayette County EMS         | #5  |
| Wilson County ESD #3 EMS   | #6  |
| Karnes County EMS          | #7  |
| Schertz EMS                | #8  |

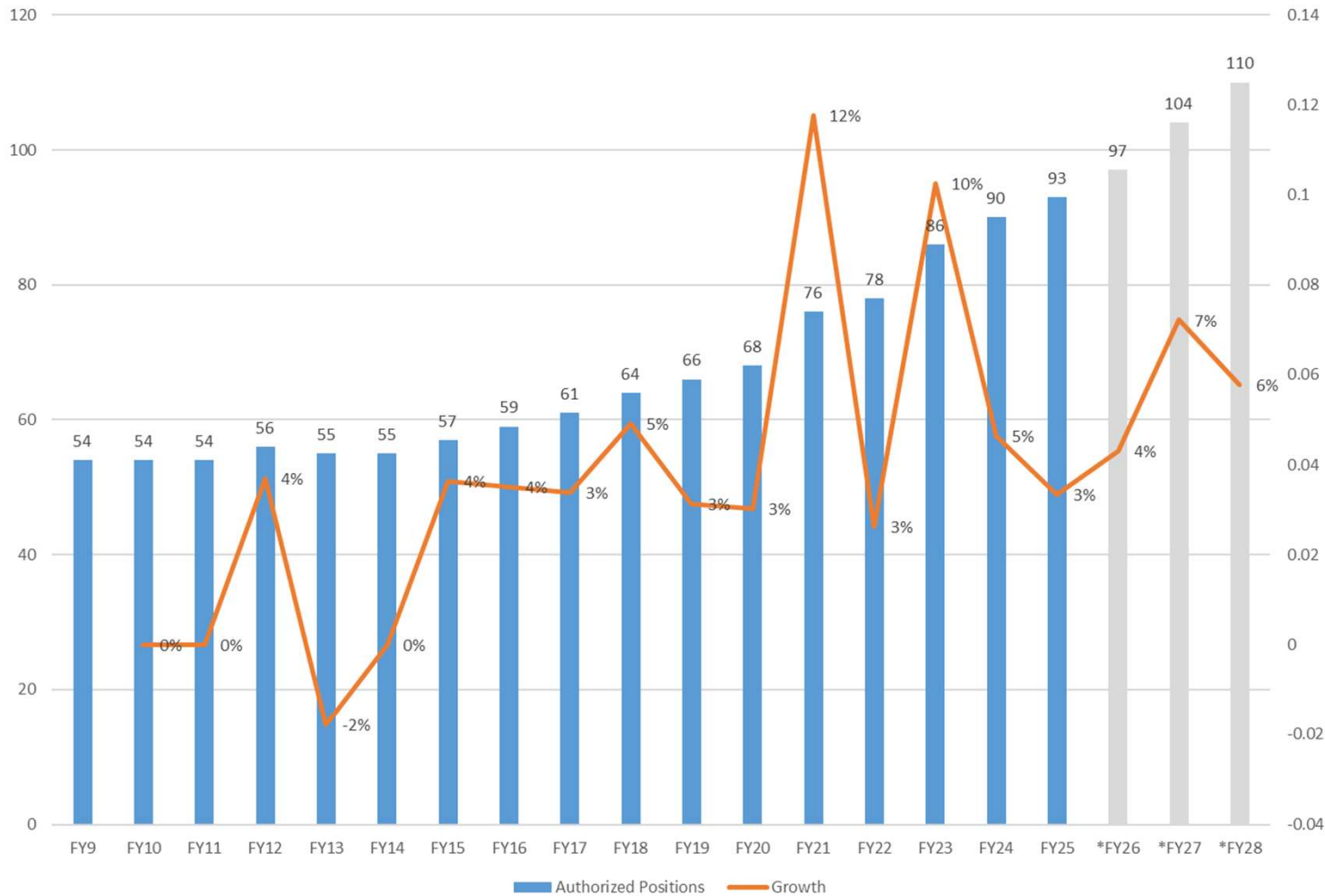
| Post-C&C                   | EMT |
|----------------------------|-----|
| Williamson County EMS      | #1  |
| Austin/Travis County EMS   | #2  |
| Fayette County EMS         | #3  |
| San Marcos/Hays County EMS | #4  |
| Schertz EMS                | #5  |
| Washington County EMS      | #6  |
| Wilson County ESD #3 EMS   | #7  |
| Karnes County EMS          | #8  |

# Ranking

| Pre-C&C                    | Paramedic |
|----------------------------|-----------|
| Williamson County EMS      | #1        |
| Fayette County EMS         | #2        |
| San Marcos/Hays County EMS | #3        |
| Austin/Travis County EMS   | #4        |
| Washington County EMS      | #5        |
| Wilson County ESD #3 EMS   | #6        |
| Karnes County EMS          | #7        |
| Schertz EMS                | #8        |

| Post-C&C                   | Paramedic |
|----------------------------|-----------|
| Williamson County EMS      | #1        |
| Austin/Travis County EMS   | #2        |
| Schertz EMS                | #3        |
| San Marcos/Hays County EMS | #4        |
| Fayette County EMS         | #5        |
| Washington County EMS      | #6        |
| Wilson County ESD #3 EMS   | #7        |
| Karnes County EMS          | #8        |

Authorized Personnel by FY



### Employees Lost to Pay Issues

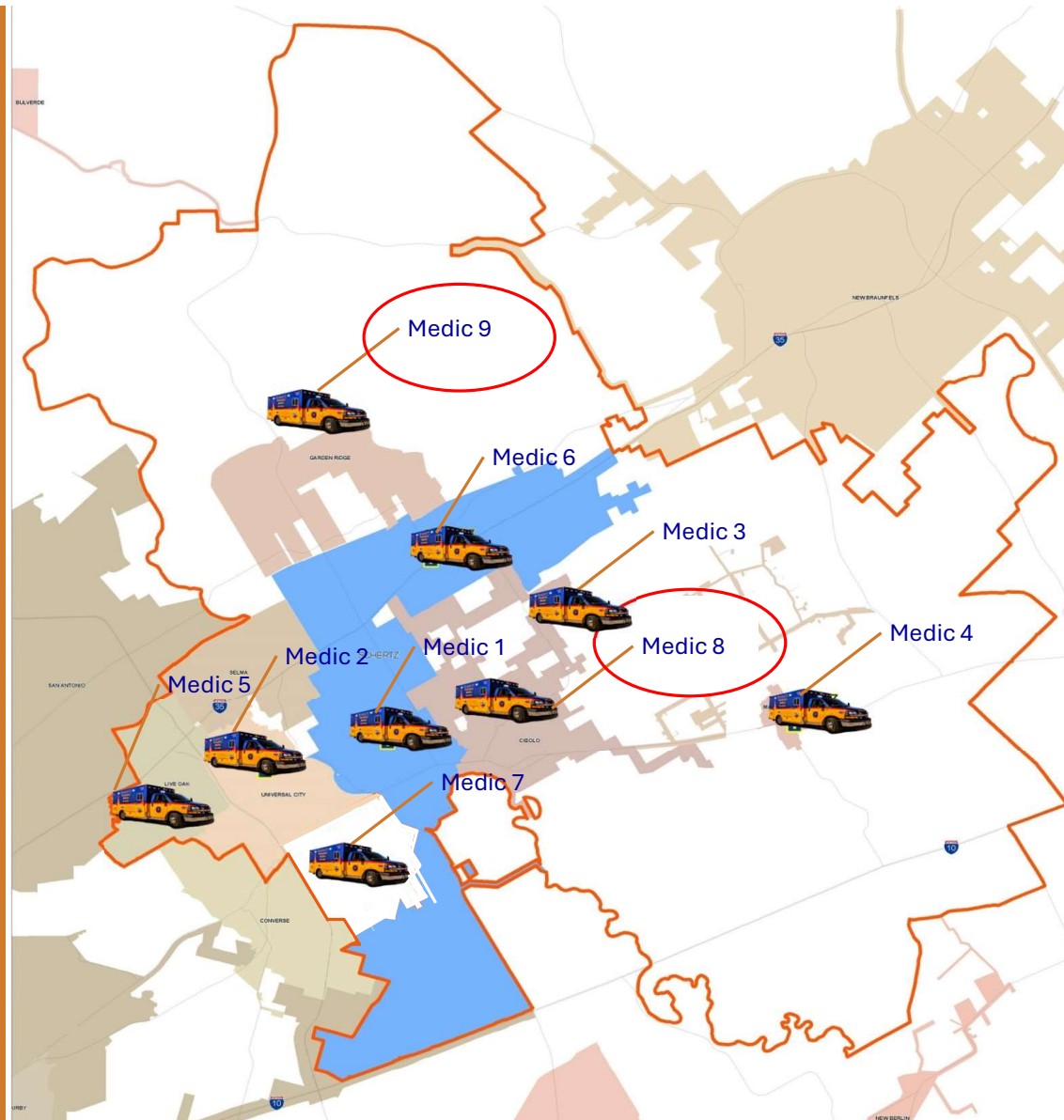
|      |   |
|------|---|
| 2025 | 0 |
| 2024 | 0 |
| 2023 | 6 |
| 2022 | 6 |
| 2021 | 4 |
| 2020 | 5 |

Turnover – 15%

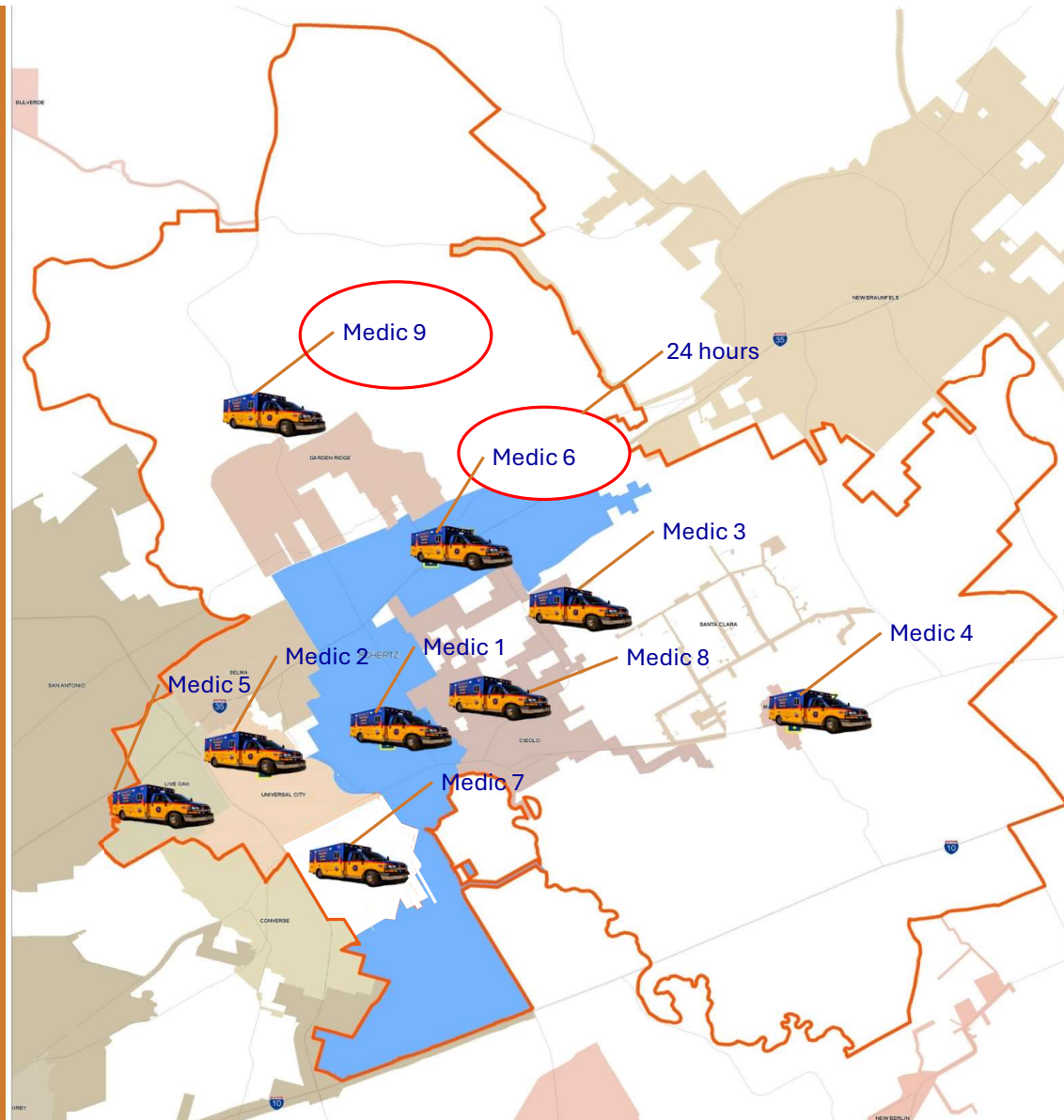
## Efficiencies/DOGE

- Hiring EMTs
  - ~\$20,000
- Hiring Floats
- EMT Classes
  - ~\$15,000 per class
- Re-mount Ambulances
  - ~\$180,000
  - Re-use Equipment
- Volunteer Program
- Senate Bill 8 (SB8)
  - 13 EMTs
- iPads
- Supply Officer
- In-house Billing

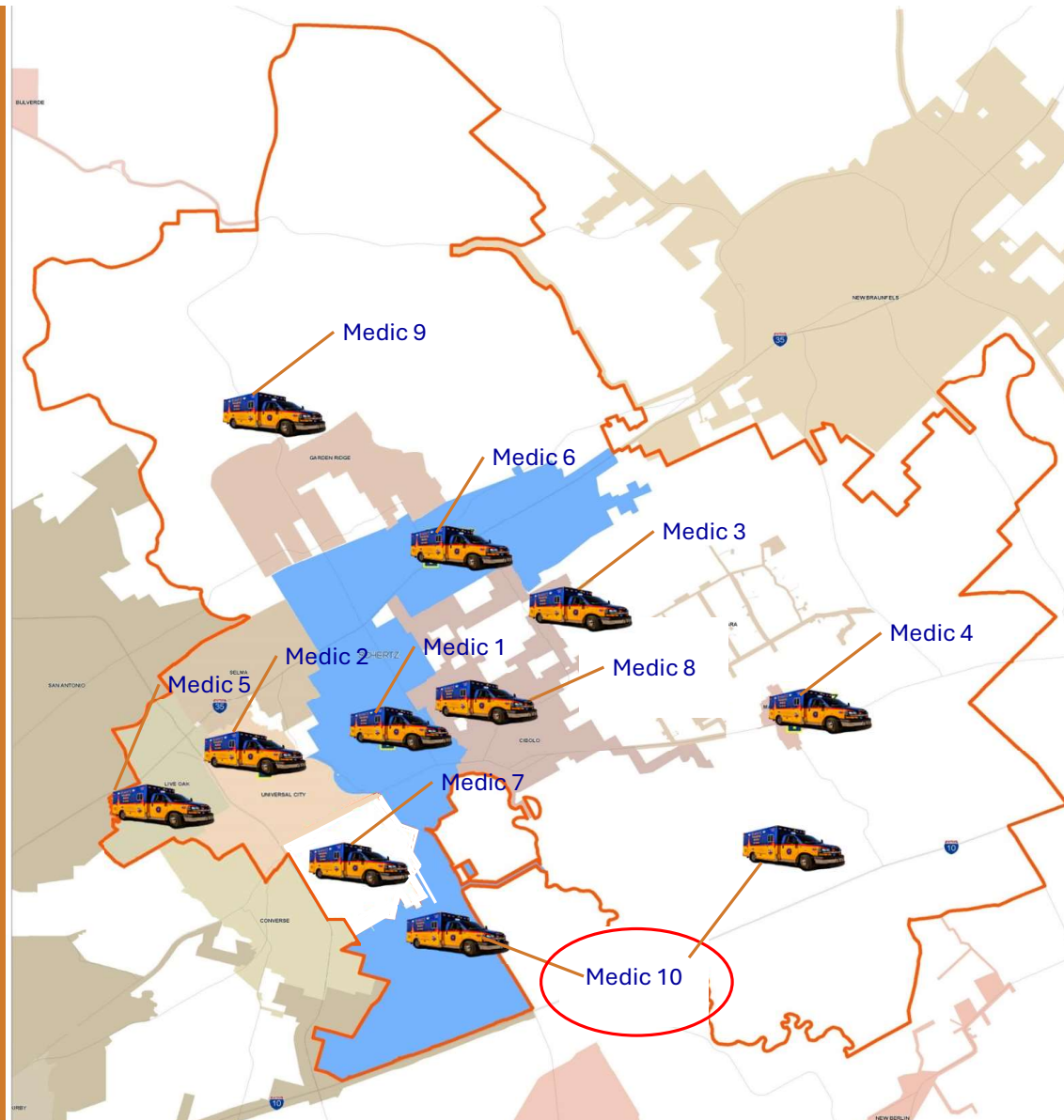
# FY 26



# FY 27

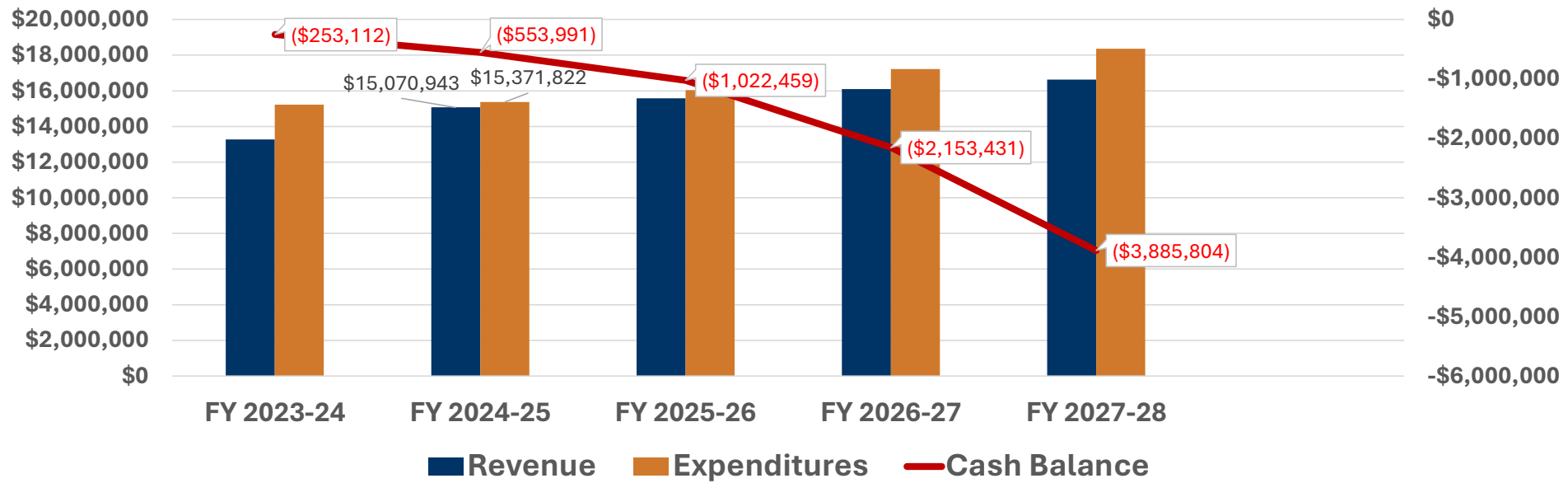


# FY 28



# EMS Fund

## 3 Year Forecast – 3-3-3



# Agreements

- Cities: Modify Existing Agreement
  - Years 3 (FY26), 4 (FY27), 5 (FY28)
  - Maintain Service Levels
- 2 Options
  - 35%-5%-5%
  - 20%-20%-5%
- EMS Consultants



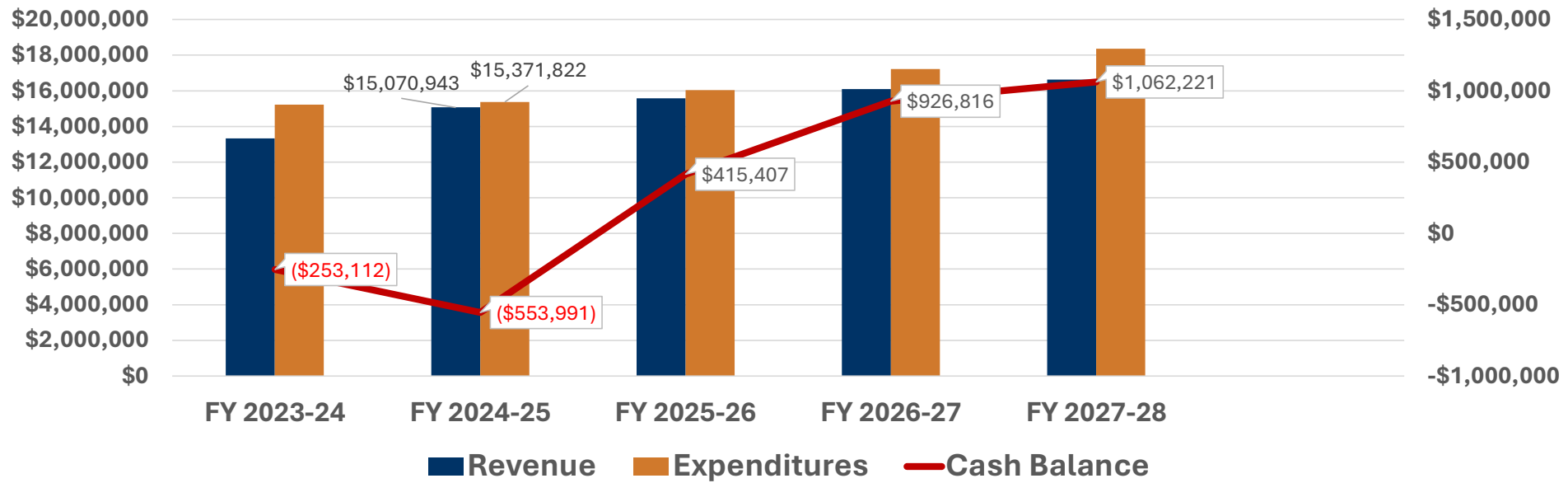


# Increase: 35%-5%-5%

|          | FY25         | FY26         | FY27         | FY28         |
|----------|--------------|--------------|--------------|--------------|
|          |              | 35%          | 5%           | 5%           |
| Cibolo   | \$662,028.24 | \$893,738.12 | \$938,425.03 | \$985,346.28 |
| Increase |              | \$231,709.88 | \$44,686.91  | \$46,921.25  |

# EMS Fund

## 5 Year Forecast – Additions at 35-5-5

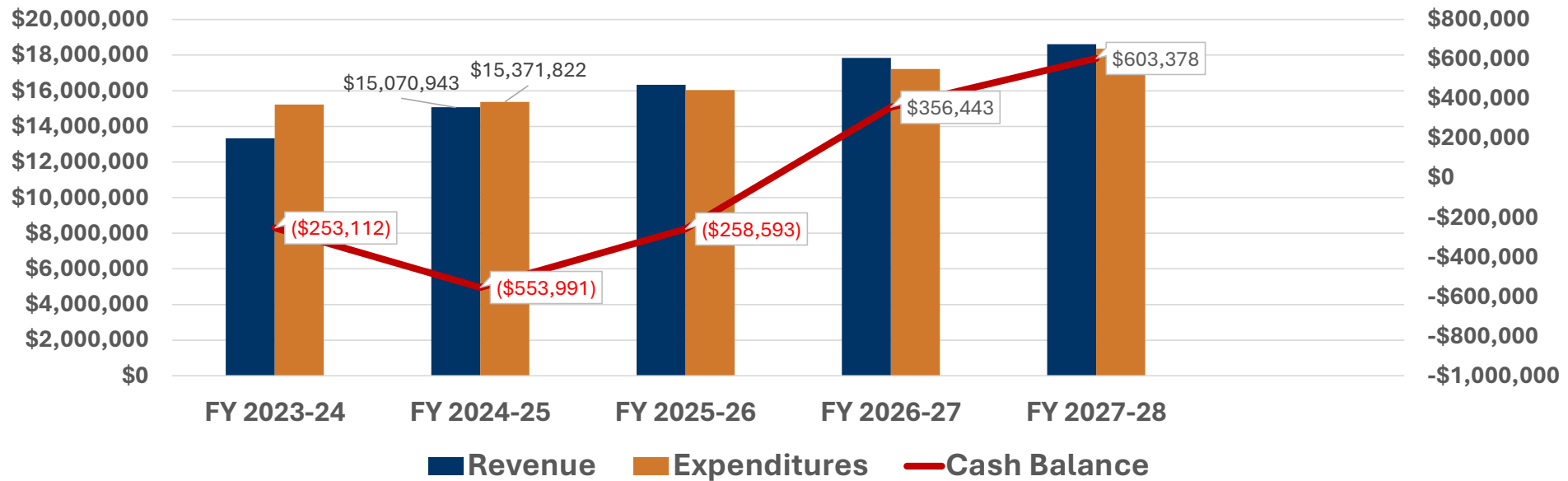


## Increase: 20%-20%-5%

|          | FY25         | FY26         | FY27         | FY28           |
|----------|--------------|--------------|--------------|----------------|
|          |              | 20%          | 20%          | 5%             |
| Cibolo   | \$662,028.24 | \$794,433.89 | \$953,320.67 | \$1,000,986.70 |
| Increase |              | \$132,405.65 | \$158,886.78 | \$47,666.03    |

# EMS Fund

## 3 Year Forecast – Additions at 20-20-5



# Schertz EMS

- Personnel
  - Hiring/Turn-Over/Training
  - Shortages/OT
- Ambulances (13)
  - Purchase/Maintenance
  - Insurance/License
- Standby Events
  - AMBUS
  - First Aid
- Medical Direction
  - Cost
  - Risk
- CMS/DSHS/DEA/STRAC/Hospitals
  - License
  - Bureaucracy/Inspections/Audits
  - Reporting (GADCS)
- Training
  - CE/FTEP
  - Certification Tracking
  - Advanced Protocols
- MIH/Community Health
  - High Utilizers
  - CPR/AEDs
- Supplies
  - Cost
  - Reducing Waste
- Billing
  - Understanding Requirements
- Mental Health/Exposure
  - Peer Support
  - Exposure Requirements
- EMS – Subject Matter Experts
  - COVID/Measles





Questions?

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