

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

The Department of Emergency Medical Services (EMS) provides state-of-the-art, advanced life support (paramedic) emergency medical response and transport services to the citizens of Pinellas County. The Department contracts, funds and coordinates with twenty (20) EMS providers throughout the county.

Fire Administration is responsible for the oversight and coordination of fire services in Pinellas County including the review of budget issues and participating in disaster preparedness. Services are provided through contracts with ten (10) fire departments, which provide fire suppression services to the twelve unincorporated special dependent Fire Districts.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
3110100 EMERGENCY MEDICAL SERVICE-ADMINISTRATION	6,985,096	11,540,830	14,904,820
3110200 EMERGENCY MEDICAL SVC-AMBULANCE CONTRAC	19,441,407	21,500,000	23,000,000
3110300 EMS-GRANT PROGRAM	300,926	683,570	1,167,470
3122300 EMS PROVIDERS	25,465,955	27,316,260	28,106,760
3250000 FIRE DISTRICT-ADMINISTRATION	68,306	0	0
Total	52,261,690	61,040,660	67,179,050

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0206 EMERGENCY MEDICAL SERVICE	52,193,384	61,040,660	67,179,050
0250 FIRE DISTRICTS	68,306	0	0
Total	52,261,690	61,040,660	67,179,050

Personnel Summary

Total Permanent Positions	40	45
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EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	2,040,618	2,280,550	2,651,600
OPERATING EXPENSES	23,837,449	26,494,780	28,083,140
CAPITAL OUTLAY	530,423	998,750	1,761,870
GRANTS & AIDS	25,465,955	27,316,260	28,106,760
TRANSFERS	803,574	860,090	1,026,460
PRO RATE CLEARING	-416,329	-427,750	-487,720
RESERVES	0	3,517,980	6,036,940
Total	52,261,690	61,040,660	67,179,050

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	410,382	425,100	458,460
5120000 REGULAR SALARIES & WAGES	1,046,525	1,213,880	1,425,140
5130000 OTHER SALARIES & WAGES	5,407	11,540	0
5140000 OVERTIME	101,230	80,000	95,000
5200000 EMPLOYEE BENEFITS	477,074	550,030	673,000
PERSONAL SERVICES	2,040,618	2,280,550	2,651,600
5310000 PROFESSIONAL SERVICES	116,093	65,000	65,000
5320000 ACCOUNTING AND AUDITING	7,500	32,000	37,000
5340000 OTHER CONTRACTUAL SERVICES	21,290,502	23,554,620	25,209,320
5364000 INTRGOV SVCS-PARK SECURITY SVC	0	160,330	0
5365000 INTRGOV SVCS-RISK FINANCING	77,510	86,290	131,200
5368000 INTRGOV SVCS-COST ALLOCATE	1,379,880	1,355,560	1,380,790
5368200 INTRGOV SVCS-FLEET-OP&MAINT	25,615	25,290	30,870
5368400 INTRGOV SVCS-FLEET-VHCL RPL	18,170	18,960	15,190
5400000 TRAVEL AND PER DIEM	15,799	28,300	31,350
5410000 COMMUNICATION SERVICES	153,784	225,900	232,600
5440000 RENTALS AND LEASES	3,883	3,190	9,140
5450000 INSURANCE	25,035	33,800	24,290
5460000 REPAIR & MAINTENANCE SVCS	432,220	478,770	500,420
5470000 PRINTING AND BINDING	81,117	126,300	125,000
5480000 PROMOTIONAL ACTIVITIES	14,755	11,000	11,000
5490000 OTHR CURRENT CHGS&OBLIGAT	21,716	90,000	95,000
5510000 OFFICE SUPPLIES	54,407	32,000	37,000
5520000 OPERATING SUPPLIES	80,089	134,300	82,870
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	39,374	33,170	65,100
OPERATING EXPENSES	23,837,449	26,494,780	28,083,140
5620000 BUILDINGS	32,084	288,000	567,500
5630000 IMPROVMNTS OTHR THAN BLDG	23,965	0	0
5640000 MACHINERY AND EQUIPMENT	474,374	710,750	1,194,370
CAPITAL OUTLAY	530,423	998,750	1,761,870

Department Account Summary

Pinellas County, Florida

FY05 Annual Budget

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Account#	Account Name	FY03 Actual	FY04 Budget	FY05 Request
5810000	AID TO GOVERNMENT AGENCIES	25,465,955	26,676,260	27,466,760
5820000	AID TO PRIVATE ORGANIZATIONS	0	640,000	640,000
GRANTS & AIDS		25,465,955	27,316,260	28,106,760
5910101	TRANSFER TO GENERAL FUND	27,890	0	0
5910401	TRNSF TO CAPITAL PROJECTS	0	0	150,000
5919200	TRANSFER TO TAX COLLECTOR	512,187	571,090	571,090
5919300	TRANSFER TO PROP APPRAISER	263,497	289,000	305,370
TRANSFERS		803,574	860,090	1,026,460
5993100	PRO RATE CLRG-FIRE ADMIN	-416,329	-427,750	-487,720
PRO RATE CLEARING		-416,329	-427,750	-487,720
7995000	RESERVE-CONTINGENCIES	0	3,517,980	6,036,940
RESERVES		0	3,517,980	6,036,940
Total		52,261,690	61,040,660	67,179,050

EMERGENCY MEDICAL SERVICE-ADMINISTRATION (3110100)**EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for the administrative costs associated with providing comprehensive, county-wide, emergency medical services.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0206 5110000 EXECUTIVE SALARIES	246,678	255,360	275,450
0206 5120000 REGULAR SALARIES & WAGES	1,046,525	1,213,880	1,425,140
0206 5130000 OTHER SALARIES & WAGES	5,407	11,540	0
0206 5140000 OVERTIME	101,230	80,000	95,000
0206 5200000 EMPLOYEE BENEFITS	438,396	510,620	629,000
PERSONAL SERVICES	1,838,236	2,071,400	2,424,590
0206 5310000 PROFESSIONAL SERVICES	114,018	65,000	65,000
0206 5320000 ACCOUNTING AND AUDITING	7,500	32,000	37,000
0206 5340000 OTHER CONTRACTUAL SERVICES	1,834,890	2,039,620	2,194,380
0206 5364000 INTRGOV SVCS-PARK SECURITY SVC	0	160,330	0
0206 5365000 INTRGOV SVCS-RISK FINANCING	66,840	79,800	101,100
0206 5368000 INTRGOV SVCS-COST ALLOCATE	1,257,940	1,269,700	1,296,840
0206 5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,141	18,110	24,390
0206 5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,640	15,180	11,380
0206 5400000 TRAVEL AND PER DIEM	11,322	20,800	21,950
0206 5410000 COMMUNICATION SERVICES	150,837	223,400	230,100
0206 5440000 RENTALS AND LEASES	3,335	850	5,900
0206 5450000 INSURANCE	25,035	33,800	24,290
0206 5460000 REPAIR & MAINTENANCE SVCS	409,138	449,270	474,300
0206 5470000 PRINTING AND BINDING	81,111	123,500	122,200
0206 5480000 PROMOTIONAL ACTIVITIES	14,755	11,000	11,000
0206 5490000 OTHR CURRENT CHGS&OBLIGAT	21,716	90,000	95,000
0206 5510000 OFFICE SUPPLIES	48,369	28,000	33,000
0206 5520000 OPERATING SUPPLIES	21,001	24,000	59,000
0206 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	37,913	30,000	62,000
OPERATING EXPENSES	4,139,501	4,714,360	4,868,830
0206 5620000 BUILDINGS	32,084	238,000	80,000
0206 5640000 MACHINERY AND EQUIPMENT	171,701	139,000	468,000
CAPITAL OUTLAY	203,785	377,000	548,000
0206 5910101 TRANSFER TO GENERAL FUND	27,890	0	0
0206 5910401 TRNSF TO CAPITAL PROJECTS	0	0	150,000
0206 5919200 TRANSFER TO TAX COLLECTOR	512,187	571,090	571,090
0206 5919300 TRANSFER TO PROP APPRAISER	263,497	289,000	305,370
TRANSFERS	803,574	860,090	1,026,460
0206 7995000 RESERVE-CONTINGENCIES	0	3,517,980	6,036,940
RESERVES	0	3,517,980	6,036,940
Total	6,985,096	11,540,830	14,904,820

Fund/Center Account Detail**Pinellas County, Florida****FY05 Annual Budget**

EMERGENCY MEDICAL SVC-AMBULANCE CONTRACT (3110200)

EMERGENCY MEDICAL SERVICE (0206)

This cost center is used to account for costs associated with the contract for providing ambulance services in Pinellas County.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0206 5340000 OTHER CONTRACTUAL SERVICES	19,441,407	21,500,000	23,000,000
OPERATING EXPENSES	19,441,407	21,500,000	23,000,000
Total	19,441,407	21,500,000	23,000,000

EMS-GRANT PROGRAM (3110300)**EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for expenditure of Emergency Medical Service State grant funds received from the Florida Department of Health to enhance pre-emergency care.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0206	5310000 PROFESSIONAL SERVICES	2,075	0	0
0206	5460000 REPAIR & MAINTENANCE SVCS	4,500	0	0
0206	5520000 OPERATING SUPPLIES	0	90,000	0
OPERATING EXPENSES		6,575	90,000	0
0206	5620000 BUILDINGS	0	50,000	487,500
0206	5640000 MACHINERY AND EQUIPMENT	294,351	543,570	679,970
CAPITAL OUTLAY		294,351	593,570	1,167,470
Total		300,926	683,570	1,167,470

EMS PROVIDERS (3122300)

EMERGENCY MEDICAL SERVICE (0206)

This cost center is used to account for costs associated with providing emergency medical first responder services which is achieved under contract with twenty (20) providers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0206	5810000 AID TO GOVERNMENT AGENCIES	25,465,955	26,676,260	27,466,760
0206	5820000 AID TO PRIVATE ORGANIZATIONS	0	640,000	640,000
GRANTS & AIDS		25,465,955	27,316,260	28,106,760
Total		25,465,955	27,316,260	28,106,760

FIRE DISTRICT-ADMINISTRATION (3250000)**FIRE DISTRICTS (0250)**

This center is used to account for costs associated with providing administrative coordination for 12 separate special dependent fire districts which provide fire suppression services in the unincorporated areas of Pinellas County.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in Community Development and the Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount equal to the total central departmental service, which eliminates "double counting." An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total actual cost to that particular function.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0250	5110000 EXECUTIVE SALARIES	163,704	169,740	183,010
0250	5200000 EMPLOYEE BENEFITS	38,678	39,410	44,000
PERSONAL SERVICES		202,382	209,150	227,010
0250	5340000 OTHER CONTRACTUAL SERVICES	14,205	15,000	14,940
0250	5365000 INTRGOV SVCS-RISK FINANCING	10,670	6,490	30,100
0250	5368000 INTRGOV SVCS-COST ALLOCATE	121,940	85,860	83,950
0250	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,474	7,180	6,480
0250	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,530	3,780	3,810
0250	5400000 TRAVEL AND PER DIEM	4,477	7,500	9,400
0250	5410000 COMMUNICATION SERVICES	2,947	2,500	2,500
0250	5440000 RENTALS AND LEASES	548	2,340	3,240
0250	5460000 REPAIR & MAINTENANCE SVCS	18,582	29,500	26,120
0250	5470000 PRINTING AND BINDING	6	2,800	2,800
0250	5510000 OFFICE SUPPLIES	6,038	4,000	4,000
0250	5520000 OPERATING SUPPLIES	59,088	20,300	23,870
0250	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,461	3,170	3,100
OPERATING EXPENSES		249,966	190,420	214,310
0250	5630000 IMPROVMNTS OTHR THAN BLDG	23,965	0	0
0250	5640000 MACHINERY AND EQUIPMENT	8,322	28,180	46,400
CAPITAL OUTLAY		32,287	28,180	46,400
0250	5993100 PRO RATE CLRG-FIRE ADMIN	-416,329	-427,750	-487,720
PRO RATE CLEARING		-416,329	-427,750	-487,720
Total		68,306	0	0