

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	FY04 Actual	FY05 Budget	FY06 Request
3110100 EMERGENCY MEDICAL SERVICE-ADMINISTRATION	7,763,411	14,904,820	30,372,840
3110200 EMERGENCY MEDICAL SVC-AMBULANCE CONTRAC	22,260,915	23,000,000	26,500,000
3110300 EMS-GRANT PROGRAM	66,267	1,167,470	592,050
3122300 EMS PROVIDERS	26,876,674	28,106,760	30,286,760
3250000 FIRE DISTRICT-ADMINISTRATION	198	0	0
Total	56,967,465	67,179,050	87,751,650

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0206 EMERGENCY MEDICAL SERVICE	56,967,267	67,179,050	87,751,650
0250 FIRE DISTRICTS	198	0	0
Total	56,967,465	67,179,050	87,751,650

Personnel Summary

Total Permanent Positions	45	46
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EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	2,174,090	2,651,600	2,796,860
OPERATING EXPENSES	26,850,372	28,083,140	31,847,250
CAPITAL OUTLAY	601,120	1,761,870	1,554,530
GRANTS & AIDS	26,876,674	28,106,760	30,286,760
TRANSFERS	844,847	1,026,460	1,081,290
PRO RATE CLEARING	-379,638	-487,720	-431,930
RESERVES	0	6,036,940	20,616,890
Total	56,967,465	67,179,050	87,751,650

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	442,816	458,460	391,610
5120000 REGULAR SALARIES & WAGES	1,100,432	1,425,140	1,580,800
5140000 OVERTIME	119,193	95,000	120,000
5200000 EMPLOYEE BENEFITS	511,649	673,000	704,450
PERSONAL SERVICES	2,174,090	2,651,600	2,796,860
5310000 PROFESSIONAL SERVICES	94,399	65,000	70,000
5320000 ACCOUNTING AND AUDITING	17,316	37,000	26,000
5340000 OTHER CONTRACTUAL SERVICES	24,284,137	25,209,320	28,746,460
5364000 INTRGOV SVCS-PARK SECURITY SVC	160,330	0	0
5365000 INTRGOV SVCS-RISK FINANCING	86,290	131,200	142,090
5368000 INTRGOV SVCS-COST ALLOCATE	1,355,560	1,380,790	1,516,340
5368200 INTRGOV SVCS-FLEET-OP&MAINT	37,235	30,870	37,870
5368400 INTRGOV SVCS-FLEET-VHCL RPL	18,960	15,190	17,880
5400000 TRAVEL AND PER DIEM	21,524	31,350	37,700
5410000 COMMUNICATION SERVICES	102,847	232,600	243,700
5430000 UTILITY SERVICES	28	0	0
5440000 RENTALS AND LEASES	6,060	9,140	29,880
5450000 INSURANCE	21,115	24,290	25,440
5460000 REPAIR & MAINTENANCE SVCS	432,337	500,420	489,670
5470000 PRINTING AND BINDING	101,596	125,000	168,000
5480000 PROMOTIONAL ACTIVITIES	7,590	11,000	15,000
5490000 OTHR CURRENT CHGS&OBLIGAT	18,249	95,000	110,000
5510000 OFFICE SUPPLIES	42,261	37,000	37,000
5520000 OPERATING SUPPLIES	29,972	82,870	75,150
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,566	65,100	59,070
OPERATING EXPENSES	26,850,372	28,083,140	31,847,250
5620000 BUILDINGS	263,588	567,500	601,000
5630000 IMPROVMNTS OTHR THAN BLDG	1,895	0	0
5640000 MACHINERY AND EQUIPMENT	335,637	1,194,370	953,530
CAPITAL OUTLAY	601,120	1,761,870	1,554,530

Department Account Summary

Pinellas County, Florida

FY06 Annual Budget

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5810000 AID TO GOVERNMENT AGENCIES	26,236,674	27,466,760	29,646,760
5820000 AID TO PRIVATE ORGANIZATIONS	640,000	640,000	640,000
GRANTS & AIDS	26,876,674	28,106,760	30,286,760
5910401 TRNSF TO CAPITAL PROJECTS	0	150,000	0
5919200 TRANSFER TO TAX COLLECTOR	566,891	571,090	743,820
5919300 TRANSFER TO PROP APPRAISER	277,956	305,370	337,470
TRANSFERS	844,847	1,026,460	1,081,290
5993100 PRO RATE CLRG-FIRE ADMIN	-379,638	-487,720	-431,930
PRO RATE CLEARING	-379,638	-487,720	-431,930
7995000 RESERVE-CONTINGENCIES	0	6,036,940	8,749,730
7996000 RESERVE-FUND BALANCE	0	0	11,867,160
RESERVES	0	6,036,940	20,616,890
Total	56,967,465	67,179,050	87,751,650

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		FY04 Actual	FY05 Budget	FY06 Request
0206	5110000 EXECUTIVE SALARIES	259,643	275,450	300,370
0206	5120000 REGULAR SALARIES & WAGES	1,100,432	1,425,140	1,539,680
0206	5140000 OVERTIME	119,193	95,000	120,000
0206	5200000 EMPLOYEE BENEFITS	470,935	629,000	667,570
PERSONAL SERVICES		1,950,203	2,424,590	2,627,620
0206	5310000 PROFESSIONAL SERVICES	94,399	65,000	70,000
0206	5320000 ACCOUNTING AND AUDITING	17,316	37,000	26,000
0206	5340000 OTHER CONTRACTUAL SERVICES	2,015,422	2,194,380	2,223,960
0206	5364000 INTRGOV SVCS-PARK SECURITY SVC	160,330	0	0
0206	5365000 INTRGOV SVCS-RISK FINANCING	79,800	101,100	139,170
0206	5368000 INTRGOV SVCS-COST ALLOCATE	1,269,700	1,296,840	1,425,830
0206	5368200 INTRGOV SVCS-FLEET-OP&MAINT	31,778	24,390	31,190
0206	5368400 INTRGOV SVCS-FLEET-VHCL RPL	15,180	11,380	13,080
0206	5400000 TRAVEL AND PER DIEM	15,525	21,950	25,400
0206	5410000 COMMUNICATION SERVICES	98,298	230,100	241,200
0206	5430000 UTILITY SERVICES	28	0	0
0206	5440000 RENTALS AND LEASES	3,886	5,900	26,700
0206	5450000 INSURANCE	21,115	24,290	25,440
0206	5460000 REPAIR & MAINTENANCE SVCS	413,943	474,300	459,670
0206	5470000 PRINTING AND BINDING	101,577	122,200	165,200
0206	5480000 PROMOTIONAL ACTIVITIES	7,590	11,000	15,000
0206	5490000 OTHR CURRENT CHGS&OBLIGAT	18,249	95,000	110,000
0206	5510000 OFFICE SUPPLIES	36,817	33,000	33,000
0206	5520000 OPERATING SUPPLIES	28,745	59,000	49,200
0206	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	11,031	62,000	55,000
OPERATING EXPENSES		4,440,729	4,868,830	5,135,040
0206	5620000 BUILDINGS	263,588	80,000	601,000
0206	5640000 MACHINERY AND EQUIPMENT	264,044	468,000	311,000
CAPITAL OUTLAY		527,632	548,000	912,000
0206	5910401 TRNSF TO CAPITAL PROJECTS	0	150,000	0
0206	5919200 TRANSFER TO TAX COLLECTOR	566,891	571,090	743,820
0206	5919300 TRANSFER TO PROP APPRAISER	277,956	305,370	337,470
TRANSFERS		844,847	1,026,460	1,081,290
0206	7995000 RESERVE-CONTINGENCIES	0	6,036,940	8,749,730
0206	7996000 RESERVE-FUND BALANCE	0	0	11,867,160
RESERVES		0	6,036,940	20,616,890
Total		7,763,411	14,904,820	30,372,840

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		FY04 Actual	FY05 Budget	FY06 Request
0206	5340000 OTHER CONTRACTUAL SERVICES	22,260,915	23,000,000	26,500,000
OPERATING EXPENSES		22,260,915	23,000,000	26,500,000
Total		22,260,915	23,000,000	26,500,000

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		FY04 Actual	FY05 Budget	FY06 Request
0206	5620000 BUILDINGS	0	487,500	0
0206	5640000 MACHINERY AND EQUIPMENT	66,267	679,970	592,050
CAPITAL OUTLAY		66,267	1,167,470	592,050
Total		66,267	1,167,470	592,050

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	FY04 Actual	FY05 Budget	FY06 Request
0206 5810000 AID TO GOVERNMENT AGENCIES	26,236,674	27,466,760	29,646,760
0206 5820000 AID TO PRIVATE ORGANIZATIONS	640,000	640,000	640,000
GRANTS & AIDS	26,876,674	28,106,760	30,286,760
Total	26,876,674	28,106,760	30,286,760

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		FY04 Actual	FY05 Budget	FY06 Request
0250	5110000 EXECUTIVE SALARIES	183,173	183,010	91,240
0250	5120000 REGULAR SALARIES & WAGES	0	0	41,120
0250	5200000 EMPLOYEE BENEFITS	40,714	44,000	36,880
PERSONAL SERVICES		223,887	227,010	169,240
0250	5340000 OTHER CONTRACTUAL SERVICES	7,800	14,940	22,500
0250	5365000 INTRGOV SVCS-RISK FINANCING	6,490	30,100	2,920
0250	5368000 INTRGOV SVCS-COST ALLOCATE	85,860	83,950	90,510
0250	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,457	6,480	6,680
0250	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,780	3,810	4,800
0250	5400000 TRAVEL AND PER DIEM	5,999	9,400	12,300
0250	5410000 COMMUNICATION SERVICES	4,549	2,500	2,500
0250	5440000 RENTALS AND LEASES	2,174	3,240	3,180
0250	5460000 REPAIR & MAINTENANCE SVCS	18,394	26,120	30,000
0250	5470000 PRINTING AND BINDING	19	2,800	2,800
0250	5510000 OFFICE SUPPLIES	5,444	4,000	4,000
0250	5520000 OPERATING SUPPLIES	1,227	23,870	25,950
0250	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,535	3,100	4,070
OPERATING EXPENSES		148,728	214,310	212,210
0250	5630000 IMPROVMNTS OTHR THAN BLDG	1,895	0	0
0250	5640000 MACHINERY AND EQUIPMENT	5,326	46,400	50,480
CAPITAL OUTLAY		7,221	46,400	50,480
0250	5993100 PRO RATE CLRG-FIRE ADMIN	-379,638	-487,720	-431,930
PRO RATE CLEARING		-379,638	-487,720	-431,930
Total		198	0	0