

## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
3110100 EMS - ADMINISTRATION	8,015,233	30,372,840	35,676,930
3110200 EMS - AMBULANCE CONTRACT	24,061,914	26,500,000	30,500,000
3110300 EMS - GRANT PROGRAM	50,647	592,050	664,190
3122300 EMS PROVIDERS	28,395,746	30,286,760	32,467,120
3240000 FIRE OPERATIONS - GENERAL	0	799,700	1,134,110
3250000 FIRE DISTRICT-ADMINISTRATION	-1,455	0	0
<b>Total</b>	<b>60,522,085</b>	<b>88,551,350</b>	<b>100,442,350</b>

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 GENERAL FUND	0	799,700	1,134,110
0206 EMERGENCY MEDICAL SERVICE	60,523,540	87,751,650	99,308,240
0250 FIRE DISTRICTS	-1,455	0	0
<b>Total</b>	<b>60,522,085</b>	<b>88,551,350</b>	<b>100,442,350</b>

### **Personnel Summary**

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

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	2,397,853	2,796,860	2,982,250
OPERATING EXPENSES	28,852,378	32,651,950	37,713,930
CAPITAL OUTLAY	171,865	2,749,530	1,346,990
GRANTS & AIDS	28,395,746	30,286,760	32,467,120
TRANSFERS	1,091,015	1,081,290	1,208,290
PRO RATE CLEARING	-386,772	-431,930	-354,000
RESERVES	0	19,416,890	25,077,770
<b>Total</b>	<b>60,522,085</b>	<b>88,551,350</b>	<b>100,442,350</b>

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	362,543	391,610	403,170
5120000 REGULAR SALARIES & WAGES	1,311,507	1,580,800	1,633,930
5140000 OVERTIME	127,035	120,000	154,000
5200000 EMPLOYEE BENEFITS	596,768	704,450	791,150
PERSONAL SERVICES	2,397,853	2,796,860	2,982,250
5310000 PROFESSIONAL SERVICES	33,068	105,000	110,400
5320000 ACCOUNTING AND AUDITING	19,428	26,000	26,000
5340000 OTHER CONTRACTUAL SERVICES	26,146,547	29,449,460	33,671,010
5365000 INTRGOV SVCS-RISK FINANCING	131,200	142,090	145,870
5368000 INTRGOV SVCS-COST ALLOCATE	1,380,790	1,516,340	2,003,480
5368200 INTRGOV SVCS-FLEET-OP&MAINT	45,006	37,870	81,590
5368400 INTRGOV SVCS-FLEET-VHCL RPL	15,190	17,880	53,560
5400000 TRAVEL AND PER DIEM	23,823	38,900	42,100
5410000 COMMUNICATION SERVICES	124,996	249,200	273,160
5440000 RENTALS AND LEASES	16,147	29,880	33,430
5450000 INSURANCE	23,120	25,440	35,000
5460000 REPAIR & MAINTENANCE SVCS	462,873	501,670	555,250
5470000 PRINTING AND BINDING	121,569	168,500	158,500
5480000 PROMOTIONAL ACTIVITIES	5,466	15,000	15,000
5490000 OTHR CURRENT CHGS&OBLIGAT	94,096	110,000	110,000
5510000 OFFICE SUPPLIES	58,086	37,500	61,400
5520000 OPERATING SUPPLIES	87,204	122,150	249,120
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	63,769	59,070	89,060
OPERATING EXPENSES	28,852,378	32,651,950	37,713,930
5620000 BUILDINGS	18,021	601,000	0
5630000 IMPROVMNTS OTHR THAN BLDG	24,995	0	0
5640000 MACHINERY AND EQUIPMENT	128,849	2,148,530	1,346,990
CAPITAL OUTLAY	171,865	2,749,530	1,346,990

## EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Account#	Account Name	FY05 Actual	FY06 Budget	FY07 Request
5810000	AID TO GOVERNMENT AGENCIES	27,755,746	29,646,760	31,827,120
5820000	AID TO PRIVATE ORGANIZATIONS	640,000	640,000	640,000
GRANTS & AIDS		28,395,746	30,286,760	32,467,120
5910401	TRNSF TO CAPITAL PROJECTS	150,000	0	0
5919200	TRANSFER TO TAX COLLECTOR	633,990	743,820	870,820
5919300	TRANSFER TO PROP APPRAISER	307,025	337,470	337,470
TRANSFERS		1,091,015	1,081,290	1,208,290
5993100	PRO RATE CLRG-FIRE ADMIN	-386,772	-431,930	-354,000
PRO RATE CLEARING		-386,772	-431,930	-354,000
7995000	RESERVE-CONTINGENCIES	0	7,549,730	9,930,000
7996000	RESERVE-FUND BALANCE	0	11,867,160	15,147,770
RESERVES		0	19,416,890	25,077,770
<b>Total</b>		60,522,085	88,551,350	100,442,350

**EMS - 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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0206 5110000 EXECUTIVE SALARIES	278,209	300,370	308,800
0206 5120000 REGULAR SALARIES & WAGES	1,283,872	1,539,680	1,583,260
0206 5140000 OVERTIME	123,163	120,000	150,000
0206 5200000 EMPLOYEE BENEFITS	566,545	667,570	747,300
<b>PERSONAL SERVICES</b>	<b>2,251,789</b>	<b>2,627,620</b>	<b>2,789,360</b>
0206 5310000 PROFESSIONAL SERVICES	33,068	70,000	72,400
0206 5320000 ACCOUNTING AND AUDITING	19,428	26,000	26,000
0206 5340000 OTHER CONTRACTUAL SERVICES	2,075,169	2,223,960	2,314,890
0206 5365000 INTRGOV SVCS-RISK FINANCING	101,100	139,170	138,270
0206 5368000 INTRGOV SVCS-COST ALLOCATE	1,296,840	1,425,830	1,921,110
0206 5368200 INTRGOV SVCS-FLEET-OP&MAINT	36,136	31,190	45,190
0206 5368400 INTRGOV SVCS-FLEET-VHCL RPL	11,380	13,080	12,900
0206 5400000 TRAVEL AND PER DIEM	19,777	25,400	25,400
0206 5410000 COMMUNICATION SERVICES	123,325	241,200	261,900
0206 5440000 RENTALS AND LEASES	13,065	26,700	29,600
0206 5450000 INSURANCE	23,120	25,440	35,000
0206 5460000 REPAIR & MAINTENANCE SVCS	445,373	459,670	514,750
0206 5470000 PRINTING AND BINDING	121,569	165,200	155,200
0206 5480000 PROMOTIONAL ACTIVITIES	5,466	15,000	15,000
0206 5490000 OTHR CURRENT CHGS&OBLIGAT	94,096	110,000	110,000
0206 5510000 OFFICE SUPPLIES	45,630	33,000	56,900
0206 5520000 OPERATING SUPPLIES	56,384	49,200	95,000
0206 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	62,347	55,000	85,000
<b>OPERATING EXPENSES</b>	<b>4,583,273</b>	<b>5,135,040</b>	<b>5,914,510</b>
0206 5620000 BUILDINGS	18,021	601,000	0
0206 5630000 IMPROVMNTS OTHR THAN BLDG	3,987	0	0
0206 5640000 MACHINERY AND EQUIPMENT	67,148	1,511,000	687,000
<b>CAPITAL OUTLAY</b>	<b>89,156</b>	<b>2,112,000</b>	<b>687,000</b>
0206 5910401 TRNSF TO CAPITAL PROJECTS	150,000	0	0
0206 5919200 TRANSFER TO TAX COLLECTOR	633,990	743,820	870,820
0206 5919300 TRANSFER TO PROP APPRAISER	307,025	337,470	337,470
<b>TRANSFERS</b>	<b>1,091,015</b>	<b>1,081,290</b>	<b>1,208,290</b>
0206 7995000 RESERVE-CONTINGENCIES	0	7,549,730	9,930,000
0206 7996000 RESERVE-FUND BALANCE	0	11,867,160	15,147,770
<b>RESERVES</b>	<b>0</b>	<b>19,416,890</b>	<b>25,077,770</b>
<b>Total</b>	<b>8,015,233</b>	<b>30,372,840</b>	<b>35,676,930</b>

## EMS - 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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0206 5340000 OTHER CONTRACTUAL SERVICES	24,061,914	26,500,000	30,500,000
OPERATING EXPENSES	24,061,914	26,500,000	30,500,000
<b>Total</b>	<b>24,061,914</b>	<b>26,500,000</b>	<b>30,500,000</b>

**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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0206 5520000 OPERATING SUPPLIES	18,342	18,000	100,000
OPERATING EXPENSES	18,342	18,000	100,000
0206 5640000 MACHINERY AND EQUIPMENT	32,305	574,050	564,190
CAPITAL OUTLAY	32,305	574,050	564,190
<b>Total</b>	<b>50,647</b>	<b>592,050</b>	<b>664,190</b>

**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.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0206	5810000 AID TO GOVERNMENT AGENCIES	27,755,746	29,646,760	31,827,120
0206	5820000 AID TO PRIVATE ORGANIZATIONS	640,000	640,000	640,000
GRANTS & AIDS		28,395,746	30,286,760	32,467,120
<b>Total</b>		28,395,746	30,286,760	32,467,120

**FIRE OPERATIONS - GENERAL (3240000)****GENERAL FUND (0101)**

This cost center accounts for the costs associated with the Hazardous Materials Team (HAZMAT) administrative function, Technical Rescue Team, and expenditures associated with the fire hydrant improvement program within the General Fund.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5310000 PROFESSIONAL SERVICES	0	35,000	38,000
0101 5340000 OTHER CONTRACTUAL SERVICES	0	703,000	854,620
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	420
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	25,460
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	37,160
0101 5400000 TRAVEL AND PER DIEM	0	1,200	2,400
0101 5410000 COMMUNICATION SERVICES	0	5,500	7,660
0101 5440000 RENTALS AND LEASES	0	0	1,190
0101 5460000 REPAIR & MAINTENANCE SVCS	0	12,000	21,500
0101 5470000 PRINTING AND BINDING	0	500	500
0101 5510000 OFFICE SUPPLIES	0	500	500
0101 5520000 OPERATING SUPPLIES	0	29,000	47,720
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,180
OPERATING EXPENSES	0	786,700	1,038,310
0101 5640000 MACHINERY AND EQUIPMENT	0	13,000	95,800
CAPITAL OUTLAY	0	13,000	95,800
<b>Total</b>	<b>0</b>	<b>799,700</b>	<b>1,134,110</b>



## 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		FY05 Actual	FY06 Budget	FY07 Request
0250	5110000 EXECUTIVE SALARIES	84,334	91,240	94,370
0250	5120000 REGULAR SALARIES & WAGES	27,635	41,120	50,670
0250	5140000 OVERTIME	3,872	0	4,000
0250	5200000 EMPLOYEE BENEFITS	30,223	36,880	43,850
PERSONAL SERVICES		146,064	169,240	192,890
0250	5340000 OTHER CONTRACTUAL SERVICES	9,464	22,500	1,500
0250	5365000 INTRGOV SVCS-RISK FINANCING	30,100	2,920	7,180
0250	5368000 INTRGOV SVCS-COST ALLOCATE	83,950	90,510	82,370
0250	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,870	6,680	10,940
0250	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,810	4,800	3,500
0250	5400000 TRAVEL AND PER DIEM	4,046	12,300	14,300
0250	5410000 COMMUNICATION SERVICES	1,671	2,500	3,600
0250	5440000 RENTALS AND LEASES	3,082	3,180	2,640
0250	5460000 REPAIR & MAINTENANCE SVCS	17,500	30,000	19,000
0250	5470000 PRINTING AND BINDING	0	2,800	2,800
0250	5510000 OFFICE SUPPLIES	12,456	4,000	4,000
0250	5520000 OPERATING SUPPLIES	12,478	25,950	6,400
0250	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,422	4,070	2,880
OPERATING EXPENSES		188,849	212,210	161,110
0250	5630000 IMPROVMNTS OTHR THAN BLDG	21,008	0	0
0250	5640000 MACHINERY AND EQUIPMENT	29,396	50,480	0
CAPITAL OUTLAY		50,404	50,480	0
0250	5993100 PRO RATE CLRG-FIRE ADMIN	-386,772	-431,930	-354,000
PRO RATE CLEARING		-386,772	-431,930	-354,000
<b>Total</b>		<b>-1,455</b>	<b>0</b>	<b>0</b>