

## EMERGENCY MEDICAL SERVICES / FIRE ADMINISTRATION

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.

### 0101 General Fund

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
0101	GENERAL FUND TAX SUPPORT	1,134,110	1,156,540	22,430	2.0%
		100.0%	100.0%		

Department Expenditures by Fund/Cost Center		FY07 Budget	FY08 Request	Variance	%
0101	3240000 FIRE OPERATIONS - GENERAL	1,134,110	1,156,540	22,430	2.0%

### 0206 EMERGENCY MEDICAL SERVICES FUND

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
0206	AD VALOREM TAXES	42,677,330	45,074,920	2,397,590	5.6%
	STATE GRANTS	275,000	788,500	513,500	186.7%
	CHARGE FOR SVC-GENERAL GOVT.	180,320	172,700	-7,620	-4.2%
	CHARGE FOR SVC-PUBLIC SAFETY	29,325,000	29,782,500	457,500	1.6%
	INTEREST EARNINGS	589,520	922,470	332,950	56.5%
	REIMBURSEMENTS	20,000	20,000	0	0.0%
	TOTAL REVENUE	73,067,170	76,761,090	3,693,920	5.1%
	BEGINNING FUND BALANCE	26,241,070	31,627,430	5,386,360	20.5%
	TOTAL REVENUE & FUND BALANCE	99,308,240	108,388,520	9,080,280	9.1%

Department Expenditures by Fund/Cost Center		FY07 Budget	FY08 Request	Variance	%
0206	3110100 EMS-ADMINISTRATION	9,390,870	10,032,280	641,410	6.8%
	3110200 EMS-AMBULANCE CONTRACT	30,500,000	32,715,000	2,215,000	7.3%
	3110300 EMS-GRANT PROGRAM	664,190	788,430	124,240	18.7%
	3122300 EMS PROVIDERS	32,467,120	41,683,560	9,216,440	28.4%
	Subtotal Expenditures	73,022,180	85,219,270	12,197,090	16.7%
	TRANSFERS	1,208,290	1,245,410	37,120	3.1%
	RESERVES	25,077,770	21,923,840	-3,153,930	-12.6%
	TOTAL EXPENDITURES	99,308,240	108,388,520	9,080,280	9.1%

### 0250 FIRE DISTRICTS FUND

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
Budget Data from Fire Districts and Property Appraiser not available at this time.					

## EMERGENCY MEDICAL SERVICES / FIRE ADMINISTRATION

Department Expenditures by Fund/Cost Center	FY07 Budget	FY08 Request	Variance	%
0250 3250000 FIRE DISTRICT ADMINISTRATION *	354,000	386,070	32,070	9.1%
PRO-RATE CLEARING	-354,000	-386,070	-32,070	9.1%
TOTAL EXPENDITURES	0	0	0	0.0%

\*Expenditures of this cost center are allocated on a pro-rata basis to unincorporated Fire Districts.

<b>Total Departmental Budget</b>	<b>100,442,350</b>	<b>109,545,060</b>	<b>9,102,710</b>	<b>9.1%</b>
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### Personnel Summary

Total Permanent Positions	46	46	0
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## Summary of Departmental Programs for Total Budget Justification

## EMS &amp; Fire Administration

## Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation	FY09 (2nd Year) Program Allocation	FTEs*	Performance Measures	Estimated FY08
<b>EMS</b>							
EMS Ambulance	Mandatory	Sunstar Paramedics, 68 Ambulances primarily funded by user fees, Office of Medical Director, St. Pete College Training, EMS Administration, Ambulance Billing Cost, Medical Supplies, Ch 80-585 with Referendum	\$65,814,380	\$66,897,620	45.0	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	35%
						Sunstar EMS accreditation by NAED, CAAS, and CAMTS (one of only two in the world)	YES
						Sunstar ambulance emergency response time within 10 minutes (ICMA)	92%
						Ambulance billing collections percentage (ICMA) National Average 51%	64%
State EMS Trust Fund Grant	Mandatory	F.S. 401, Part II, Grant funds provided by the Florida Department of Health Bureau of Emergency Medical Services, funds must be spent to improve and expand prehospital EMS systems in Pinellas County	\$788,430	\$320,000		Trauma alert patients with same day discharge (hospital std 20-25%)	20%
EMS First Responders	Partially Mandatory	Fire First Response to EMS Calls, tax funded by .63 mills originated by ordinance and contracts	\$41,683,560	\$43,976,160		ALS First Responder emergency response time within 7.5 minutes	90%
Drowning Prevention - Public Education	Non Mandatory	Provide Education to prevent children drowning in Pinellas County.	\$51,150	\$53,970		Children Drownings in Pinellas County. Our goal is 0. Florida child drownings in 2005 was 78, in Pinellas County was 2.	0
First Care Ambulance Membership Plan	Non Mandatory	Plan to help defray cost of emergency transports and protect citizens against what insurance doesn't pay.	\$51,000	\$53,810		Number of memberships issued	12,000
<b>TOTALS:</b>			<b>\$108,388,520</b>	<b>\$111,621,560</b>	<b>45.0</b>		

\*2 Permanent Part-Time FTEs included within EMS total.

## Summary of Departmental Programs for Total Budget Justification

## EMS &amp; Fire Administration

## Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation	FY09 (2nd Year) Program Allocation	FTE's	Performance Measures	Estimated FY08
<b>Fire</b>							
Countywide Fire	Non-Mandatory	Countywide Fire Services relating to Hazmat, Tech Rescue and Fire Hydrants - General Fund	\$1,156,540	\$1,066,140	1.0	Installation of fire hydrants in unincorporated areas.	25
Unincorporated Fire Districts - Administration	Mandatory	Laws of Florida 73-600, Funded by Ad Valorem taxes	\$386,070	\$380,370	2.0	Average property loss per structure fire	\$46,500
		Fire Admin costs are allocated to the Fire Districts. (Pro-Rate Clearing)	(\$386,070)	(\$380,370)			
Unincorporated Fire Districts - Fire Services	Mandatory	Laws of Florida 73-600, these costs are allocated to the Fire Districts and funded by Ad Valorem taxes	Note 1	Note 1		First engine response times within 7.5 minutes - MSTU	90%
<b>TOTALS:</b>			<b>\$1,156,540</b>	<b>\$1,066,140</b>	<b>3.0</b>		

Note 1 - To be determined upon receipt of Estimates of Property Appraiser's Taxable Values, Fire District Millages and Fire District Requests

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

#### **SFA: Public Safety**

#### **Department: Emergency Medical Services / Fire Administration**

#### **Fund 0101 – General Fund**

- The FY08 Request reflects an increase of \$22,430 or 2.0% over the FY07 Revised Budget.
  - Personal Services reflects a transfer of one full-time equivalent (FTE) for a total of \$80,370 from EMS – Administration (Fund 0206) to the General Fund as 100% of this FTE's duties were related to countywide fire services for Technical Rescue and Hazmat operations.
  - Operating Expenses reflects a savings reduction decrease of \$114,200 or 13.4% in Other Contractual Services for contracted Technical Rescue training for \$14,200 and a \$100,000 reduction budgeted for new fire hydrants.
  - Operating Supplies exhibits a \$25,300 or 53.0% increase for Technical Rescue equipment and supplies for items such as Water Rescue gear and floatation devices for \$21,000.
- The programs and activities of this function are 100% supported by the General Fund.

#### **Fund 0206 – Emergency Medical Service Fund**

- Excluding Transfers and Reserves, the FY08 Request reflects an increase of \$12,197,090 or 16.7% over the FY07 Revised Budget.
  - Personal Services includes an increase for \$30,000 or 20% for the overtime required to maintain additional security for special events and training. Also, the billing volume continues to increase thus requiring additional overtime of billing staff.

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

- Operating Expenses reflects an increase of \$42,600 or 58.8% in Professional Services as increased costs for legal consulting for EMS compliance and ongoing legal cases have increased. The department has also invested in updating a departmental video as a communication tool using grant dollars of \$25,000 used for educating citizens on EMS/Fire functions and programs.
- Intergovernmental charges of \$50,640 or 36.6% for Risk, \$190,720 or 9.9% for full cost, and \$7,560 or 13.0% for Fleet charges all increased for FY08, reflecting increased insurance, fuel and information technology costs.
- Expenses for advertising the Sunstar Ambulance Membership Plan, to enhance membership in the program, increased expenses by \$25,000 or 166.7%.
- Operating Supplies increased \$180,500 or 92.6% primarily for new Electronic Patient Care Reporting (ePCR) software for \$300,000 that will fully automate the patient data recording of clinical and billing information taken at a scene of an incident. This is completely grant funded.
- Capital Outlay totals \$1,274,430, which decreased by 1.9%. The department is requesting a replacement Hospital EMS Communication System that is in the final phase of a multi-year project, replacement mobile and portable radio equipment for advanced life support first responders, new grant-funded hardware related to the new ePCR reporting billing system, and furniture replacements for the conference room.
- Grants & Aids reflects a potential increase of \$9,216,440 or 29.0% for increased new EMS First Provider funding requested by the Fire Departments. This contract is still under negotiation. Approval of an increase of this magnitude could result in an EMS Ad Valorem tax increase.
- Ad Valorem Tax revenues assume an estimated increase of 6% in taxable values over the FY07 final taxable values with no increase in the current millage rate of 0.63 mill.

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

- The EMS Trust Fund revenue reflects an increase of \$513,500 or 186.7% as grant funding includes new grant funds as well as carryover grant revenue anticipated to be expended. This grant includes revenue primarily received from traffic moving violations.
- Charges for Ambulance Services are estimated to slightly increase to \$29,450,000 as EMS is recommending rate increases for Advanced Life Support (ALS2) and mileage over 50 miles to increase to the level of what Medicare allows, effective upon Board approval. In addition, patient transport volume has increased; however this increase will offset any reduction in revenue due to Medicare reducing charges.
- Annual Ambulance Membership Fees are anticipated to slightly increase by \$7,500 or 2.3% due to an increase in memberships as a result of the promotional campaign.
- Reserves have decreased by \$3,153,930 or 12.6% to reflect the increase in the contract costs to EMS providers that is still in negotiation.

### Fund 0250 – Fire Districts Fund

- The FY08 Request reflects an increase of \$32,070 or 9.1% over the FY07 Revised Budget.
  - Intergovernmental charges decreased for Risk of \$1,380 or 19.2%, but increased for full cost at \$8,580 or 10.4%, and for Fleet at \$6,300 or 43.6% for FY08.
  - Operating Expenses reflects an increase of \$13,750 or 72.4% for an upgrade in the fire response modelling fire statistics software.

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

- Operating Supplies exhibits a decrease of \$4,650 or 72.7% for small furniture purchases and personal protective gear.
- The Pro Rate Clearing category is a budgetary convention that 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, which eliminates "double counting" the expenses. All Fire Administration expenditures are fully allocated to the unincorporated Fire Districts on a pro-rata basis.



## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Emergency Medical Services (EMS)

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$57,764,890			40		
2003	\$59,147,550	\$1,382,660	2.4%	40	0	0.0%
2004	\$61,040,660	\$1,893,110	3.2%	40	0	0.0%
2005	\$67,179,050	\$6,138,390	10.1%	45	5	12.5%
2006	\$88,551,350	\$21,372,300	31.8%	46	1	2.2%
2007	\$100,472,350	\$11,921,000	13.5%	46	0	0.0%

**Emergency Medical Services Budget 2002 - 2007**

